



# **Texas Education Agency**

**Fiscal Year 2020 – 2021**

**Legislative Appropriations Request**

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

**August 2018**



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Texas Education Agency



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# **Administrator's Statement**

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## Administrator's Statement

8/30/2018 9:50:58AM

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“Our focus is to improve outcomes for all students, so that we maximize the potential of every child, and so that every child leaving our public school system is prepared for a life of purpose and productivity in our republic. This is both the noble purpose of Texas public education and an economic imperative to ensure Texas continues to have financial prosperity in the decades to come. This purpose is what the Texas Education Agency must achieve with the highest level of efficiency possible for taxpayers.” These were the opening words to my Administrator’s Statement prior to the 85th Legislative Session and they ring true today. We remain focused on that purpose, while embracing an ethos of continuous improvement in all we do to support Texas students.

During the 85th Legislative Session, the Legislature displayed great confidence in TEA’s ability to implement strategic, innovative initiatives designed to improve student outcomes as part of our Strategic Priorities. As an agency, we are very grateful for the support provided by the Legislature. We will continue to implement these initiatives with fidelity, while making adjustments based on what we learn to accomplish our goal of improving student outcomes.

#### STATE OF TEXAS EDUCATION

There are more than 5.3 million students in over 8,700 public schools across more than 1,200 school systems and charters employing more than 350,000 educators. The student population has grown by more than 38 percent over the past two decades and demographic trends suggest this will continue. Achieving noticeable improvements across a system this big takes a tremendous amount of focus and determination on the part of the Agency, state leadership, school district leadership, principals, teachers, parents, and students.

Looking at gains in student outcomes provides some encouragement. Over the past decade, the Texas high school graduation rate has risen to one of the highest in the country, growing by 11 percentage points. Preliminary data from the 2017-2018 STAAR assessment indicates that the rate of students meeting grade level rose by five percentage points compared to two years prior. In the most recent year, we saw a reduction of 240 in the number of campuses that would be considered low-performing on the new A-F rating system, likely representing the largest improvement in low-performing campuses in recent state history. These achievements are the result of the hard work of our teachers, principals and school district leaders responding to a student-focused policy framework set forth by state leadership built on strong accountability that was re-affirmed during the 85th Legislative Session.

Not all the news is good, and there is still much to do to improve support for our students. Current measures indicate that only 25 percent of Texas high school graduates complete a bachelor’s, associate, or trade credentialing program within 6 years of high school. Economic data indicates that over two-thirds of jobs require some form of post-secondary credential. This forms the basis of the Texas Higher Education Coordinating Board's 60x30TX plan, which provides a goal that 60 percent of Texans between the ages of 25 and 34 will hold a certificate or degree by the year 2030. We are far from ensuring enough of our students have sufficient PK-12 academic preparation so that the state will meet that goal.

It is also true that the face of Texas public education is rapidly changing. Texas has become far more diverse. Texas students are 52 percent Hispanic, 28 percent white, 13 percent African-American, 4 percent Asian, 2 percent multiracial, 0.4 percent Native American, and 0.1 percent are Pacific Islanders. The proportion of school-aged children who are economically disadvantaged is 59 percent, more than 10 percentage points higher than 20 years earlier. Most notably, over one million Texas students are still learning English.

#### POLICY LANDSCAPE

School accountability policy has undergone major changes in recent years.

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In 2015, Congress passed the Every Student Succeeds Act (ESSA) to replace the No Child Left Behind Act (NCLB) of 2001. ESSA removes many of the prescriptive requirements from previous federal legislation and provides more flexibility to the state and local districts. This has allowed the state to focus on a single accountability system, rather than two separate systems for federal and state accountability which have been in place for the last decade.

The new, single state accountability system uses A-F ratings. HB 2804, 84th Legislature, laid the groundwork for a transition to A-F ratings for schools and districts, and HB 22, 85th Legislature, refined and improved the system. The new accountability system is the fairest system the state has ever utilized, emphasizing both student achievement and school progress. The clarity of that rating information has also been improved. Parents, educators, and community members can visit TXschools.org to see where their schools stand currently, and where they need to focus in order to support continuous improvement. A-F ratings were issued for districts for the first time in August 2018, and will be issued for campuses in August 2019.

The 84th Legislature passed HB 1842 which requires TEA to intervene with low-performing campuses more quickly and work more comprehensively with district leadership to ensure performance improvements. The law was passed with a phase-in plan and has reached full implementation as of the end of the 2017-18 school year.

In addition, the 85th Legislature passed SB 1882, which provides for opportunities for traditional ISDs to partner with non-profit entities, including charters, institutions of higher education, and others, to operate a campus in order to allow innovation to take hold and offer opportunities for students to improve their academic outcomes.

State curriculum policy has also changed.

The State Board of Education (SBOE) recently adopted revisions to the Texas Essential Knowledge and Skills (TEKS) for English and Spanish language arts and reading in order to update and streamline the standards. Changes to the TEKS have far-reaching effects in Texas public schools, as the state must align textbooks and other instructional resources, teacher preparation, ongoing professional development, and STAAR assessments to new TEKS, all while thousands of teachers adjust their lessons to ensure alignment.

To help ensure districts have access to the highest quality instructional materials aligned to the TEKS, the 85th Legislature passed HB 3526 to establish an instructional materials portal, including a quality rating system, that school systems can consult when purchasing material. And SB 1 of the 85th Legislature doubled the appropriation for open source instructional material aligned to the TEKS, to allow free high-quality curricular resources to be used by school systems, which should help reduce school system costs as these policies and materials are fully implemented in the coming years.

Finally, a significant change in the policy landscape has occurred in the area of special education. The US Department of Education (USDE) issued a letter on January 11, 2018, finding the State of Texas and LEAs to be out of compliance with key provisions of the Individuals with Disabilities Education Act (IDEA), primarily stemming from an agency performance monitoring indicator adopted in 2004 and repealed in 2017. The finding requires the state to engage in corrective actions. The agency has crafted a corrective action response and a broader strategic plan to improve the quality of support offered to students in special education. There are a myriad of other policy, appropriation, and practice implications from this finding.

For example, as a direct result of the corrective action response and special education strategic plan, TEA added 54 new special education-focused employees in FY 2019 over-and-above its FTE cap, relying on authority provided under Article IX, Section 6.10(h) of the General Appropriations Act (GAA). To continue effective execution of the plan, TEA is requesting: (1) to increase its FTE cap for the coming biennium to 933 to maintain the staffing support necessary for sustainable implementation without

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impacting other agency functions, and (2) to increase transfer authority under the agency's Rider 25 from \$5 million per biennium to \$10 million. This latter change will ensure continued funding for the positions, from federal sources.

**SIGNIFICANT EVENTS**

On August 25, 2017, Hurricane Harvey made initial landfall near Rockport, Texas. For the next week, wind and rain from the storm resulted in it being the largest natural disaster in US history, and it impacted an area covering Texas school systems that serve over 1.4 million students. The full impact of the storm on school property and property values remains to be seen.

And it is with great sadness that I also report that episodes of mass school violence have now reached Texas schools. The mass shooting in Santa Fe and lesser known recent shootings in Italy and Alpine have heightened safety concerns of educators, students, and parents across Texas. In response to this tragedy, TEA has collaborated with the Governor's Office, Legislative Leadership, regional Education Service Centers (ESCs), school systems and parents to form our exceptional item request regarding the Safe and Healthy Schools Initiative.

**STATE OF THE TEXAS EDUCATION AGENCY**

During my tenure as Commissioner, I have worked to ensure the agency embraces an ethos of continuous improvement toward efficiency and effectiveness in our support of students. Part of this work has been to ensure we are strategically focused on those areas that have the greatest impact on our kids. We have adopted a strategic plan to do just that. The plan revolves around four Strategic Priorities:

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

The plan is ambitious, focused, and yet still covers the continuum of education from PK-12 at the scale of Texas. It is difficult to execute well, and it requires an adequately sized team of talented staff who are student-focused, tenacious, creative, and willing to learn from mistakes. I have and will continue to focus on ensuring we have such a team at TEA, because we will only be successful in reaching our goals for Texas students if we have the staff to do it, both centrally and in our regional ESCs. And I remain focused on ensuring our team is efficient. When compared to other large state agencies with significant responsibilities, TEA has relatively few full-time equivalent positions (FTEs). TEA has 876 FTEs as of August 23, 2018, well below our numbers prior to the 2011 budget cuts of approximately 1,100 FTEs. This Legislative Appropriations Request is focused on ensuring we continue to make progress for students while executing these Strategic Priorities as efficiently as possible.

**EXCEPTIONAL ITEM REQUESTS**

I am tremendously appreciative of the support provided by the 85th Legislature for public education. As passed, the General Appropriations Act of the 85th Legislature provided for an increase in per-pupil maintenance and operations spending in the Foundation School Program of roughly \$203 when comparing School Year 2017-18 (SY18) with SY17, and another \$156 when comparing SY19 with SY18, increases that have significant fiscal impact considering the more than 5.3 million students served in Texas public schools. Additionally, many strategic initiatives requested by the agency were funded, over and above public education funding appropriated as part of the

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Foundation School Program.

We understand the difficult task the Legislature has when determining which programs to support. But we also know there is great interest in making strategic investments that could have outsized impact on student outcomes. It is with this in mind that we request a baseline budget that enables us to continue implementing the strategic initiatives launched to date, while requesting two exceptional items to improve the education landscape in Texas: 1) Safe and Healthy Schools Initiative and 2) Special Education Supports, plus an additional exceptional item in support of the Windham School District.

(1) Safe and Healthy Schools Initiative (\$54 million for the biennium): The Safe and Healthy Schools Initiative is built upon a multi-tiered systems of support framework and grounded in four primary pillars: 1) Mental Health Supports; 2) Positive School Culture; 3) Facility Safety; and, 4) Emergency Response Coordination. This initiative serves both traditional ISDs and Charters.

- Mental Health Supports: access to counseling resources, mental health professional networks, threat assessment protocols, and teacher and administrator training on mental health needs. This includes creating a state-level repository for districts to utilize to better understand their local mental health provider landscape and developing model guides and tools for implementing effective school based mental and behavioral health supports and services.
- Positive School Culture: character education, positive behavior supports and interventions, trauma-informed education, restorative discipline practices, suicide prevention, resiliency, anti-bullying, and anti-cyber-bullying. This would include programs to encourage student, family, school staff and community engagement on these issues.
- Facility Safety: facilities hardening and the presence of School Resource Officers (SROs) and school marshals on a campus (This may require statutory changes to exclude information from PIA)
- Emergency Response Coordination: police collaboration, drills, training on crisis and emergency response, and notification protocols. This would include programs to encourage school presence of law enforcement on a regular (non-incident caused) basis.

This system of support will be accomplished by a combination of tools developed by TEA and the Texas School Safety Center, technical assistance provided through the regional ESCs, and direct and matching grants to school systems.

(2) Special Education Supports (\$50.5 million for the biennium): During the 2016-2017 school year, the United States Department of Education's Office of Special Education Programs (OSEP) performed a series of onsite monitoring visits to review Texas' compliance with the Individuals with Disabilities Education Act (IDEA). On January 11th, 2018, OSEP sent Texas a letter of findings that requires TEA to develop a plan to address four corrective actions. More broadly, however, the letter of findings offers considerations for how TEA can improve its supports to LEAs (public charter schools and traditional ISDs) in their implementation of state and federal special education laws and regulations.

TEA has conducted many stakeholder meetings and one area of concern was the compensatory education requirement once students are identified. In response to these concerns, TEA will create a fund to reimburse LEAs for costs related to compensatory services. TEA will be responsible for developing a priority rubric to evaluate LEA needs and will review all applications at the end of each school for which funding is appropriated. Each LEA application will be reviewed independently and be given a score. TEA will fund all LEAs based on their overall score until the funding is depleted. These reimbursements should provide additional requested support to LEAs towards unexpected and unfunded costs related to the provision of services required under the IDEA. In the unusual instance where there are additional funds remaining, TEA would utilize remaining funds to support high-cost placements as a priority, followed-by additional stipends for statewide professional development for educators.

The Windham School District (WSD) is requesting a pay raise for teacher and support staff in the field to provide a 6% pay increase totaling \$5,503,586 for the biennium, an expansion of their vocational programming for female offenders which will offer industry certification in middle-skill STEM jobs, \$600,000 for the biennium to continue

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offering and expanding industry certifications, \$1,000,000 for the biennium in order to serve 25,000 students per year in their year-round program, and an expansion of the TDCJ/WSD apprenticeship program to gain US Department of Labor standards for on-the-job learning and Journey Worker certification in skilled occupations.

#### TEN PERCENT 2020-2021 BIENNIAL BASE REDUCTION SUGGESTIONS

For the ten-percent reduction recommendations, TEA sought to protect those programs that focused on special education, and also those that had proven results to improve student outcomes for the broadest swath of students. There is no debating that these reductions, if made, would negatively impact participating children and reduce the outcomes achieved.

TEA has worked with many of the programs to ensure we collect the necessary data for the Legislature to make informed decisions on their effectiveness toward stated goals. We have included a few of the programs and the impact they would face if the reductions were implemented. The reduction of approximately \$900,000 from the Texas Juvenile Justice Department would dramatically affect their ability to meet their statutory requirements. The impact of the reduction of approximately \$1.2 million to the Juvenile Justice Alternative Education program would vary across jurisdictions based on local conditions but would include: a reduction of services and staffing levels; a loss in discretionary program sites (1 to 6 sites, up to 176 students); and the elimination of summer school programs (162 youth in 9 programs). The Windham School District would have to reduce their staff by 64 teachers and 32 administrative positions if their funding were to be reduced by \$10.4 million. TEA estimates the \$1.8 million funding reduction for the Texas Advanced Placement Initiative will negatively impact student outcomes by increasing the cost of AP exams for low-income students and decreasing the number of students taking the exam, the number of teachers training to provide these courses, and the number of courses being offered in districts statewide. TEA anticipates that the 13.7% reduction in funding for the newly re-written Student Success Initiative will have a significant negative impact on student achievement outcomes for students who live in some of the most impoverished neighborhoods in Texas and attend historically struggling schools. TEA anticipates current annual participation of 22,000 students could be reduced to 19,000 students, a reduction of 1 FTE, and a reduction of 3 state training conferences to 1 state training conference.

TEA has taken an aggressive posture with regard to agency re-alignment to match our strategic priorities. These priorities, as stated above, require a relentless focus by the agency to become more customer focused and outcomes driven in order to support and improve the school systems across Texas. An administrative reduction for the agency would hinder our ability to continue and enhance the progress already made.

#### BACKGROUND CHECKS

The statutory authority and duty of the Agency to conduct background checks on educators (TEC 22.0831), charter school teachers (TEC 22.0832), substitutes (TEC 22.0836), non-certified school employees (TEC 22.0833), and agency employees and contractors who work in schools and have direct contact with students (TEC 22.0834) are found in the Texas Education Code (TEC), Chapter 22, Subchapter C, Criminal History Records. TEA rules and procedures for these background checks are found in 19 Texas Administrative Code (TAC) Chapter 153, Subchapter DD; 19 TAC Chapter 232, Subchapter B; and Texas Education Agency Operating Procedures 04-02 and 07-45. In addition, TEA requires that criminal background checks be conducted on applicants, employees, and interns who have access to confidential databases pursuant to Texas Government Code §411.1405 and Agency OP 07-46. Further information about criminal history background checks is available on the TEA website. TEA's policy for background checks is to require all staff whose job duties may require them to have direct contact with students and all staff whose duties involve access to confidential databases to obtain a national criminal history background check that includes fingerprinting.

#### AGENCY TRANSITION TO STATEWIDE ERP SYSTEM

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The Texas Education Agency is continuing the implementation of the CAPPs HR/PR application during 2020-2021 biennium.

**EXEMPT POSITIONS**

The Agency is not asking for any additional exempt positions. In order to align with compensation incentives available at the comparably sized fund managed by Employee Retirement System of Texas (ERS), we are asking for TEA's current Chief Investment Officer's salary ceiling to be set at \$416,401, the same level as the ceiling for the ERS Chief Investment Officer.

Thanks to the wise action of our Legislature, the Agency's efforts to reorganize with a focus on strategic priorities, and the hard work of thousands of Texas principals and teachers, the future for Texas children is very bright. I look forward to working with you to improve outcomes for all Texas children.

Every child. Every classroom. Every day.

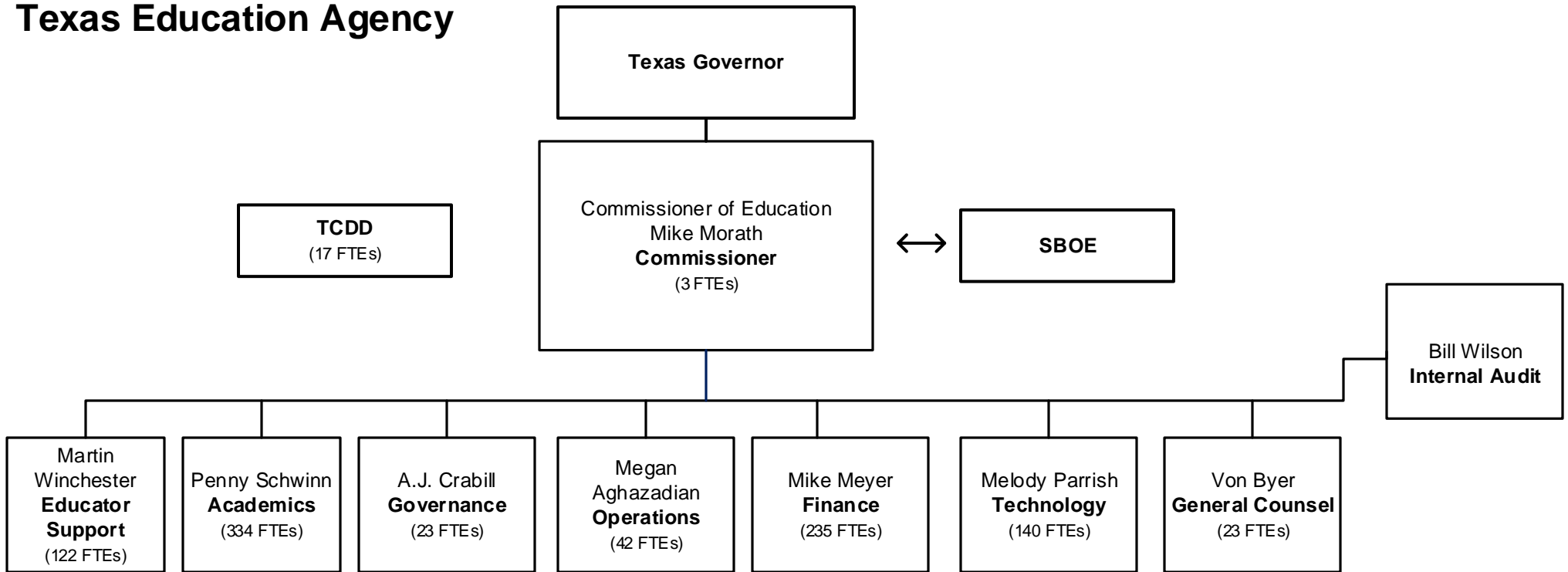
Mike Morath

**Organizational Chart**  
Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency





# Texas Education Agency



- School Improvement
- System Innovation
- Charter Schools
- SBEC Enforcement
- Educator Preparation & Program Accountability
- Educator Certification & Testing
- Educator Investigations
- Instructional Support

- Curriculum
- Instructional Materials
- Digital Learning
- SBOE Support
- Assessment
- Performance Reporting
- Early Childhood Education
- State Reading Initiatives & School Programs
- College, Career & Military Prep
- Research & Analysis
- Special Populations
- Special Education
- Monitoring, Review & Support
- Special Populations Dispute Resolution & Strategic Supports
- Special Projects

- Enforcement & Support
- Governance & Investigations

- Communications
- Government Relations
- Human Resources
- Strategic Initiatives
- ESC Strategy
- Rulemaking

- School Finance
- State Funding
- Financial Compliance
- Grants Administration
- Federal Fiscal Monitoring & Reporting
- Purchasing & Contracts
- Budget & Planning
- Accounting
- Permanent School Fund

- Information Technology Services
- IT Development
- Business Management
- Information Security

- Ethics Council
- Rulemaking Council
- Public Information
- Employment Counsel
- Contracts & Procurement Counsel
- Enforcement & Litigation Defense Counsel
- Special Education Hearings, Mediation and Counsel

**FY 19 FTE CAP 885**  
**Federal Funded SPED FTEs 54**  
**Total FY 19 FTEs 939**

**August 24, 2018**

**Commissioner of Education** provides statewide leadership and strategic direction for Texas public education. The Commissioner is the educational leader of the state, the executive officer of the Texas Education Agency and executive secretary of the State Board of Education. The Commissioner ensures the Agency carries out the duties imposed by the Legislature and employs office leaders to perform the duties of the Agency. The Commissioner visits different areas of the state, addresses a wide variety of organizations and stakeholders, and works with State leadership and other agencies on education issues. Some duties of the Commissioner in the Texas Education Code include: appointing an agency auditor; carrying out duties related to the Education Service Centers; adopting a recommended appraisal process for teachers; monitoring and evaluating prekindergarten programs; and performing duties in connection with the public school accountability system and Foundation School Program (formula funding) programs.

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

- Reviewing the various operating activities of the agency at appropriate intervals to determine whether results being obtained are consistent with established goals or objectives, and if operations are being implemented as planned.
- Reviewing the accuracy and integrity of financial and other information reported to the public and other agencies of government, and assessing the reliability of the systems used to generate that information.
- Reviewing compliance with laws, regulations, rules, and operating procedures that have a significant impact on agency operations and reports.
- Reviewing the safeguarding of assets and, when appropriate, verifying the existence of assets.
- Reviewing the economy and efficiency with which resources entrusted to the agency are employed, identifying opportunities to improve operating performance.
- Advising in the planning, design, installation, and production phases of computer-based systems to evaluate whether adequate controls are incorporated in the systems, thorough system testing is done at appropriate stages, system documentation is complete and accurate, and the needs of user organizations are met.
- Reviewing agency guidelines for ethical conduct, assuring compliance with the highest standards.

**Office of General Counsel** provides legal counsel and representation to the agency; provides legal information to school district and charter school personnel and parents regarding school law; responds to thousands of public inquiries; and provides administrative staff and support for all legal activities of the agency. Other major responsibilities include:

- Administering enforcement litigation before the State Office of Administrative Hearings.
- Administering matters such as accreditation, grants, charter schools, and special programs.
- Serving as liaison to the Attorney General of Texas for official opinion requests and litigation involving TEA and the State Board for Educator Certification (SBEC), including special education litigation to which TEA is a party.
- Providing prosecution services in contested educator discipline cases before the State Office of Administrative Hearings on behalf of SBEC.

- Administering the state’s special education due process system and the mediation system to resolve special education disputes.
- Administering hearings and appeals involving school district employment and boundary matters.
- Assigning independent hearing examiners to school district termination and nonrenewal matters.
- Publishing the *Texas School Law Bulletin*, the compilation of school laws, after each legislative session.
- Providing guidance on ethics to the State Board of Education (SBOE), SBEC, and agency staff.
- Providing guidance on contracts and procurement to agency staff.

**Office of Educator Support** oversees all aspects of the agency’s functions regarding educator leadership and quality, guidance and support to the charter school community, and transformation of low-performing schools. Specific areas include:

- Instructional Support, which supports the efforts of local educational agencies (LEAs) and regional education service centers (ESCs) to improve the instructional capacity of teachers, largely through the implementation of systems that improve the instructional leadership practices of campus and district administrators.
- Educator Leadership and Quality, which oversees all aspects of educator quality, including educator preparation, testing, certification, investigations, and initiatives. Is also responsible for collecting and reporting educator preparation and certification data, including state educator preparation program accountability, and for providing administrative support to SBEC.
- State Board for Educator Certification Enforcement, which seeks to ensure the safety of Texas public school students by taking educator licensure and discipline matters before the State Office of Administrative Hearings on behalf of SBEC
- Educator Preparation and Program Accountability, which monitors and supports educator preparation programs, recommends approval and renewal of educator preparation programs, conducts state and federal educator preparation program accountability reporting, monitors continuing professional education for certification renewal, and monitors and approves continuing professional education providers.
- Educator Certification and Testing, which provides statewide leadership and oversight for educator licensure, certification, and testing.
- Educator Investigation, which seeks to ensure the safety of Texas public school students by investigating allegations of educator misconduct on behalf of SBEC and by receiving and reviewing reported criminal histories of applicants for and holders of Texas educator certificates.
- System Support, which establishes, oversees, and implements statewide systems that support school redesign and turnaround efforts focused on creating better learning environments for all students.
- School Improvement, which reviews, monitors, supports, and intervenes in school districts and campuses to ensure excellence in education for all students. Implements the requirements of Texas Education Code (TEC), Chapter 39, Subchapter E, Accreditation Interventions and Sanctions. Identifies school districts and campuses with performance concerns and/or high dropout rates and conducts monitoring and intervention activities; implements integrated program review processes for school districts and campuses that are identified as “Improvement Required” by the state’s academic accountability system, as “Targeted or Comprehensive” under Title I, Part A of the Every Student Succeeds Act, and those

that are recipients of the Texas Title I Priority Schools (TTIPS) grant; conducts site visits as needed; reviews dropout recovery plans; conducts specialized data analysis; supports development and maintenance of the state's Intervention Stage and Activity Manager (ISAM) application; develops guidance documents and resources; and conducts training for ESC staff that interact with school districts and campuses identified for monitoring and intervention activities.

- Charter Schools, which works to ensure that the Texas charter portfolio consists of high-quality charter schools and provides statewide leadership and oversight for Texas charter schools. Administers the charter application process and serves as the charter authorizing office for all state-approved charter schools; administers the charter amendment process; conducts renewal site visits using protocols aligned to educational, financial, operational, and governing standards; provides support to families and charter school personnel during default closure of a charter school due to charter nonrenewal or revocation; coordinates the retention of all student and staff records of closed charter schools; administers the federal Charter School Program grant and the High-Quality Charter School Replication grant; implements required support to charter schools in their first year of operation; and coordinates an annual charter school summit to provide charter operators with information and launch support, mentoring, and professional development opportunities.
- System Innovation, which establishes, oversees, and implements statewide systems of targeted system-level technical assistance, initiates competitive grant opportunities that support the transformation of low-performing schools and creation of better learning environments, and provides services and resources to support the implementation of school redesign and turnaround efforts to ensure excellence in education.

**Office of Governance** is responsible for governance-related agency operations to improve student outcomes. Specific areas include:

- Enforcement and Support, which is responsible for duties related to enforcement coordination, public information requests, administrative rulemaking, legislative analyses, and budget preparation and administration.
- Governance and Investigations, which accepts complaints filed with the agency, screens them for materiality and substance, and investigates complaints related to school districts and charter schools. Coordinates recommendations for sanctions and enforcement actions against school districts and charter schools and manages the monitor and conservator program.

**Office of Academics** supports the programmatic needs of public schools throughout the state. Specific areas include:

- State Board of Education Support, which provides administrative support to the 15-member elected board, including preparing the board's meeting agendas, coordinating board-sponsored awards programs, staffing meetings, handling constituent services, and coordinating conferences and special events.
- Digital Learning, which implements and supports statewide digital and blended learning initiatives to prepare Texas public school students and educators for success in the 21st century. Oversees maintenance of the Texas Gateway and serves as central operations for the Texas Virtual School Network.
- Curriculum, which provides state-level support, information, and nonregulatory guidance to school administrators, teachers, counselors, parents, and students regarding general curriculum laws and rules, particularly with respect to graduation requirements, options for offering courses, and award of credit. Provides content support for the development of state

assessments in the areas of mathematics, reading and language arts, science, and social studies; develops and implements the Texas Essential Knowledge and Skills (TEKS) for elementary and secondary schools for the foundation curriculum (English language arts, mathematics, science, and social studies) and the enrichment curriculum (career and technical education, fine arts, health education, languages other than English, physical education, and technology applications); provides content support for the alignment of the state assessment system with the TEKS, the adoption of instructional materials, educator standards and certification, Spanish language arts and reading TEKS to support English language learners; and provides oversight and implementation of state graduation requirements.

- Instructional Materials, which provides access to instructional materials for all Texas public schools and charter schools. Coordinates the review of instructional materials, facilitates the SBOE adoption process, negotiates contracts with publishers of adopted materials, manages the instructional materials allotment, and oversees contracting for the production of braille, large-print, and audio instructional materials for students and teachers with vision impairments.
- Elementary, Middle School, and State Programs, which is responsible for programmatically supporting the academic success and general wellbeing for children in the state of Texas. Manages grants and contracts that provide resources to campuses, school districts, charter schools, and service providers; and works to ensure academic readiness through high-quality programming.
- Early Childhood Education, which is responsible for the education of children in the state of Texas from birth through second grade. Supports increased access to quality programs for all families and manages grants to school districts, charter schools, and service providers.
- College and Career and Military Preparation, which is responsible for assisting school districts, institutions of higher education, regional education service centers, professional organizations, and individuals in preparing students for college and career success, including success in the military.
- Special Populations, which provides federal and state policy and programmatic assistance related to students identified as gifted/twice exceptional, English learners, students in foster care, students experiencing homelessness and/or displacement, student victims of human trafficking, migrant students, military connected students, and at risk students, as well as students who have dropped out of school.
- Assessment, which is responsible for activities related to the development, administration, accessibility, reliability, and validity of the statewide assessment of student achievement as required by TEC, Chapter 39, Subchapter B, and applicable federal statutes and regulations. Oversees the State of Texas Assessment of Academic Readiness (STAAR) system and alternate assessments, the Texas Language Proficiency Assessment System (TELPAS), and TELPAS Alternate; addresses inquiries and coordinates communication related to the assessment program; prepares legislative analyses and coordinates all legislatively mandated studies related to the assessment program; evaluates the progress of Texas students longitudinally and at critical checkpoints as an integral part of statewide and federal accountability; develops and implements innovative testing methods and advanced reporting strategies; and maintains the optional online interim assessments tool to help educators tailor instructional practice to student needs.
- Performance Reporting, which develops and implements four major systems that are used to report on campus and school district performance, program effectiveness, and data quality: (1) the state accountability system, (2) the federal accountability

system, (3) the performance-based monitoring system, and (4) the data validation system. Produces a variety of performance reports and meets federal reporting requirements.

- Research and Analysis, which is responsible for research, analysis, and policy development related to state and federal accountability measures, educational policy research, and educational progress in Texas public schools. Develops indicators and prepares reports on high school graduation and dropouts, grade-level retention, college entrance examinations, and enrollment trends. Manages AskTED, an online application of school district personnel and organizational information; oversees the Texas Public Education Information Resource (TPEIR), a longitudinal data warehouse that integrates student and staff data from TEA with student and faculty data from the Texas Higher Education Coordinating Board and wage record data from the Texas Workforce Commission.
- Special Projects, which identifies, launches, and scales new project ideas that align with TEA's strategic priorities and improve academic outcomes for students.
- State Reading Initiatives, which is responsible for developing an articulated vision for literacy and reading in Texas, integrating this vision with the agency's core strategies, and leading and managing implementation of the latest state English Language Arts and Reading (ELAR) standards.
- Special Education, which is responsible for overseeing the state's design for the education of students with disabilities under the Individuals with Disabilities Education Act (IDEA) and intra- and inter-agency coordination to support services to students requiring behavioral and physical health support, and students with disabilities. Leads efforts to implement and support the programmatic elements of the agency's Special Education Strategic Plan.
- Monitoring, Review, and Support, which is responsible for the review and support of LEAs in effective implementation of their requirements related to IDEA. Monitors LEAs related to IDEA and federal and state statutes using a risk assessment index and holistic, student-centered practices; provides targeted technical assistance and support for LEAs related to special education; escalates support for LEAs experiencing significant challenges; and highlights those LEAs that demonstrate clear success.
- Special Populations Dispute Resolution and Strategic Support, which is responsible for developing and implementing effective dispute resolution systems for special education, and for enhancing existing infrastructure for dispute resolution, including facilitated local resolution and formal complaints.

**Office of Operations** supports effective and efficient agency operations, agency's strategic initiatives, ESC strategy, and implementation of statutorily required rulemaking and rule review processes for the commissioner of education, SBOE, and SBEC. Specific areas include:

- Communications, which disseminates information and answers media and general inquiries about TEA and Texas public schools, provides administrative support to SBOE, prepares SBOE agendas and minutes, reviews and approves agency web content, provides graphic design services to the agency, and oversees the main agency switchboard.
- Government Relations, which is responsible for providing consistency and coordination in communication with the legislature, legislative agencies, other state agencies, and professional organizations. Responds quickly and accurately to requests for information from the legislature and Legislative Budget Board; develops legislative recommendations for SBOE and TEA;

monitors and tracks state and federal education legislation and regulation development; reviews, analyzes, and comments upon proposed legislation; notifies school districts of changes made by the legislature; and prepares reports and briefing documents that describe legislative actions and their effect on public education.

- Human Resources, which is responsible for recruiting qualified applicants and retaining a capable and committed workforce that is strategically focused to provide leadership, guidance, and resources to help schools meet the educational needs of all students.

**Office of Finance Administration** leads the agency's appropriations process through fiscal analyses and leads efforts to use available agency funds efficiently to improve student outcomes. Specific areas include:

- Chief School Finance Officer, which is responsible for strategic planning, supervision, and direction to operations that ensure effective administration, reporting, and monitoring of the state's school finance system. Advises stakeholders on school finance matters as needed; supports agency initiatives that improve transparency of the school finance system and financial reporting by the agency, school districts, and charter schools; communicates school finance concepts to school districts and charter schools, legislators, and other stakeholders via presentations and briefings; reviews, approves, and submits required financial documents, including Foundation School Program (FSP) reconciliations, to state and federal entities; directs the preparation and revenue of agency fiscal notes on school finance–related matters; and provides expert testimony to the legislature and in school finance–related litigation.
- State Funding, which is responsible for administering the FSP and the Bond Guarantee Program.
- Financial Compliance, which is responsible for ensuring that all public school funds are accounted for in an accurate and appropriate manner and that districts and charter schools use their allotted funds to maximize positive student outcomes. Conducts student attendance reviews of school districts and charter schools; provides a uniform financial accounting system to help school districts, charter schools, and ESCs report accurate financial data and respond to legislative and judicial mandates; conducts desk reviews of annual financial and compliance reports for these entities for compliance violations and refers problems to appropriate TEA divisions for resolution; oversees bank depository contracts for school districts and other entities to help ensure that their funds are adequately secured at all times; calculates and publishes Financial Integrity Rating System of Texas (FIRST) ratings for each school district and charter school; and maintains and publishes the *Student Attendance Accounting Handbook* and the *Financial Accountability System Resource Guide*.
- Contracts, Grants, and Finance Administration, which serves as the agency's point of contact for major federal grant programs, including the Every Student Succeeds Act (ESSA), and for federal requirements given in the *Education Department General Administrative Regulations* (EDGAR). Contracts, Grants, and Finance Administration oversees Grants Administration, Federal Fiscal Monitoring, Federal Fiscal Compliance and Reporting, and Purchasing and Contracts.
- Grants Administration, which facilitates the award of discretionary and formula funds, as authorized by state and federal law, to LEAs and other entities. Oversees the timely obligation of funds; administers and manages the fiscal and legal aspects of TEA's federal and state grant funds; identifies and approves formula-funded projects; develops guidelines and publishes the request for application (RFA) and Standard Application System (SAS) for each noncompetitive grant program; receives and reviews applications for funding; maintains delivery and communication systems between TEA and grantees, including

eGrants, the TEA Grant Interface (TGIF), and the expenditure reporting (ER) system; processes payments and refunds and performs grant set-up and closeout procedures as appropriate; and provides technical assistance and training to TEA staff regarding grants administration.

- Federal Fiscal Monitoring, which is responsible for monitoring the administration of federal funds awarded to TEA subrecipients to provide reasonable assurance that federal funds are efficiently and effectively used for authorized purposes in compliance with laws, regulations, and the provisions of contracts or grant agreements.
- Federal Fiscal Compliance and Reporting, which is responsible for a variety of federal fiscal compliance and reporting requirements, including the calculation of indirect cost rates for LEAs; maintenance of effort and maintenance of state financial support under IDEA, Part B; maintenance of effort under ESSA; and comparability of services under Title I, Part A. Calculates grant allocations for eligible entities for major federal grant programs, including those authorized by ESSA, IDEA-B, and the Carl D. Perkins Career and Technical Education Act; administers TEA's competitive process for federal and state grant competitions, including working with program staff to develop the RFA, assigning applications for review and managing the peer review process, tabulating reviewer scores, announcing preliminary selection, and negotiating both original and amended applications; and provides extensive technical assistance to both LEAs and TEA staff on federal fiscal compliance and reporting requirements and regulations.
- Purchasing and Contracts, which provides leadership, direction, and oversight for the agency's procurement and contract management functions, ensuring that the agency complies with all applicable federal and state regulations and statutes.
- Chief Financial Officer, which oversees budgetary controls and monitoring for the agency's financial resources; provides financial data to agency executives to enable effective decision making for the allocation of resources; and prepares the agency's Legislative Appropriations Request and operating budgets, and collects and submits all agency performance measures. Chief Financial Officer oversees Budget and Planning and Accounting.
- Budget and Planning, which is responsible for the timely and efficient management of TEA's program and administrative budget; provides analysis to agency executives related to resource allocation decisions; prepares and negotiates the annual federal indirect cost rate proposal; and administers TEA's performance measure reporting system.
- Accounting, which administers a system of internal controls to ensure that all purchase orders, contracts, allocations to subgrantees, payments to vendors and school districts, agency employee salaries, benefits, tax deductions, and travel expenditures are processed in accordance with the General Appropriations Act and state and federal laws and regulations. Maintains control over cash and appropriation balances through monthly reconciliations and internal reports, reconciles expenditures and revenues and submits appropriate reports to federal and state agencies, and monitors grant balances.
- Permanent School Fund, which is responsible for the investments of the Texas Permanent School Fund (the Texas Constitution and applicable statutes delegate to the SBOE the authority and responsibility for investment of the Permanent School Fund). Administers investments in accordance with the asset allocation set by the SBOE, and in a manner designed to grow the fund consistent with prudent management and preservation of intergenerational equity.

**Office of Technology** works closely with all agency divisions to implement innovative technology solutions in a cost-efficient manner to support the goals and priorities of the agency. Works closely with education stakeholders to ensure effective implementation and



use of the Texas Student Data System (TSDS), which streamlines the school district data collection and submission process and equips educators with timely and actionable student data; and supports 72 in-house applications used by internal and external users.

**Texas Council for Development Disabilities** is responsible for creating change so that all people with disabilities are fully included in their communities and exercise control over their own lives.

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# **Certification of Dual Submissions**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency





## CERTIFICATE

Agency Name Texas Education Agency

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Signature

A handwritten signature in black ink, appearing to read "Mike Morath", written over a horizontal line.

Mike Morath  
Printed Name

Commissioner of Education

Title

August 29, 2018

Date

**Board or Commission Chair**

Not Applicable

Signature

Printed Name

Title

Date

**Deputy Commissioner of Finance**

Signature

A handwritten signature in black ink, appearing to read "Mike Meyer", written over a horizontal line.

Mike Meyer

Printed Name

Deputy Commissioner of Finance

Title

August 29, 2018

Date

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Budget Overview

- 2.A. Summary of Base Request by Strategy
- 2.B. Summary of Base Request by Method of Financing (MOF)
- 2.C. Summary of Base Request by Object of Expense (OOE)
- 2.D. Summary of Base Request Objective Outcomes
- 2.E. Summary of Exceptional Items Request
- 2.F. Summary of Total Request by Strategy
- 2.G. Summary of Total Request Objective Outcomes

## **Summaries of Request**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency





**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
<b>Goal: 1. Provide Education System Leadership, Guidance, and Resources</b>											
1.1.1. FSP - Equalized Operations	33,406,110,000	29,903,482,597					8,199,700,000	10,531,344,634	41,605,810,000	40,434,827,231	
1.1.2. FSP - Equalized Facilities	1,331,000,000	1,049,245,983							1,331,000,000	1,049,245,983	
1.2.1. Statewide Educational Programs	91,083,864	90,343,864			131,843,908	132,883,010	28,034,000	28,034,000	250,961,772	251,260,874	
1.2.2. Achievement Of Students At Risk	1,300,000	1,300,000			3,222,625,948	3,178,042,332			3,223,925,948	3,179,342,332	
1.2.3. Students With Disabilities	152,797,740	152,797,740			2,074,241,978	2,079,241,978	170,746	170,746	2,227,210,464	2,232,210,464	50,000,000
1.2.4. School Improvement & Support Pgms	61,446,991	61,546,991			544,059,529	452,639,529	15,000	15,000	605,521,520	514,201,520	
<b>Total, Goal</b>	<b>35,043,738,595</b>	<b>31,258,717,175</b>			<b>5,972,771,363</b>	<b>5,842,806,849</b>	<b>8,227,919,746</b>	<b>10,559,564,380</b>	<b>49,244,429,704</b>	<b>47,661,088,404</b>	<b>50,000,000</b>
<b>Goal: 2. Provide System Oversight &amp; Support</b>											
2.1.1. Assessment & Accountability System	100,077,767	99,497,499			66,885,976	66,885,976			166,963,743	166,383,475	
2.2.1. Technology/Instructional Materials	1,268,153,358	1,268,153,358			800,000		25,000,000		1,293,953,358	1,268,153,358	
2.2.2. Health And Safety	23,318,736	23,618,736							23,318,736	23,618,736	52,500,000
2.2.3. Child Nutrition Programs	29,236,682	29,236,682			4,027,564,640	4,365,729,060			4,056,801,322	4,394,965,742	
2.2.4. Windham School District	104,365,440	104,365,440							104,365,440	104,365,440	10,055,054
2.3.1. Improving Educator Quality/Ldrsp	40,400,000	40,400,000			342,173,389	342,173,389			382,573,389	382,573,389	
2.3.2. Agency Operations	45,267,218	44,059,140			44,372,459	42,863,333	48,986,244	48,986,244	138,625,921	135,908,717	1,500,000
2.3.3. State Board For Educator Cert	8,547,870	8,547,870							8,547,870	8,547,870	
2.3.4. Central Administration	16,030,746	14,790,471			11,888,063	10,008,541	2,815,277	2,815,277	30,734,086	27,614,289	
2.3.5. Information Systems - Technology	44,472,607	40,159,397			27,941,647	28,606,169	9,462,411	9,462,411	81,876,665	78,227,977	957,000
2.3.6. Certification Exam Administration	37,522,445	37,522,445							37,522,445	37,522,445	
<b>Total, Goal</b>	<b>1,717,392,869</b>	<b>1,710,351,038</b>			<b>4,521,626,174</b>	<b>4,856,266,468</b>	<b>86,263,932</b>	<b>61,263,932</b>	<b>6,325,282,975</b>	<b>6,627,881,438</b>	<b>65,012,054</b>
<b>Total, Agency</b>	<b>36,761,131,464</b>	<b>32,969,068,213</b>			<b>10,494,397,537</b>	<b>10,699,073,317</b>	<b>8,314,183,678</b>	<b>10,620,828,312</b>	<b>55,569,712,679</b>	<b>54,288,969,842</b>	<b>115,012,054</b>
<b>Total FTEs</b>									<b>885.0</b>	<b>933.0</b>	<b>6.0</b>

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Education System Leadership, Guidance, and Resources					
<b>1</b> <i>Public Education Excellence</i>					
<b>1 FSP - EQUALIZED OPERATIONS</b>	20,418,730,786	20,814,610,000	20,791,200,000	20,369,272,965	20,065,554,266
<b>2 FSP - EQUALIZED FACILITIES</b>	570,900,418	636,000,000	695,000,000	545,278,482	503,967,501
<b>2</b> <i>Academic Excellence</i>					
<b>1 STATEWIDE EDUCATIONAL PROGRAMS</b>	243,400,153	125,312,118	125,649,654	125,630,437	125,630,437
<b>2 ACHIEVEMENT OF STUDENTS AT RISK</b>	1,530,056,915	1,585,810,560	1,638,115,388	1,589,671,167	1,589,671,165
<b>3 STUDENTS WITH DISABILITIES</b>	1,008,375,311	1,095,960,228	1,131,250,236	1,116,105,233	1,116,105,231
<b>4 SCHOOL IMPROVEMENT &amp; SUPPORT PGMS</b>	145,653,258	322,441,550	283,079,970	257,100,761	257,100,759
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$23,917,116,841</b>	<b>\$24,580,134,456</b>	<b>\$24,664,295,248</b>	<b>\$24,003,059,045</b>	<b>\$23,658,029,359</b>
<b>2</b> Provide System Oversight & Support					
<b>1</b> <i>Accountability</i>					
<b>1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>	102,453,196	87,487,884	79,475,859	83,191,738	83,191,737

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>2</u> <i>Effective School Environments</i>					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	337,381,421	1,283,953,358	10,000,000	1,258,153,358	10,000,000
2 HEALTH AND SAFETY	10,618,821	12,509,368	10,809,368	12,809,368	10,809,368
3 CHILD NUTRITION PROGRAMS	1,990,181,503	1,975,489,868	2,081,311,454	2,170,922,192	2,224,043,550
4 WINDHAM SCHOOL DISTRICT	50,500,000	53,182,720	51,182,720	53,182,720	51,182,720
<u>3</u> <i>Educator Recruitment, Retention, and Support</i>					
1 IMPROVING EDUCATOR QUALITY/LDRSP	199,415,699	186,936,074	195,637,315	191,286,695	191,286,694
2 AGENCY OPERATIONS	53,279,386	70,267,841	68,358,080	67,954,364	67,954,353
3 STATE BOARD FOR EDUCATOR CERT	4,457,230	4,273,935	4,273,935	4,273,935	4,273,935
4 CENTRAL ADMINISTRATION	14,935,440	15,862,905	14,871,181	13,807,151	13,807,138
5 INFORMATION SYSTEMS - TECHNOLOGY	36,232,138	40,776,578	41,100,087	39,113,996	39,113,981
6 CERTIFICATION EXAM ADMINISTRATION	17,791,125	18,756,000	18,766,445	18,761,223	18,761,222
<b>TOTAL, GOAL 2</b>	<b>\$2,817,245,959</b>	<b>\$3,749,496,531</b>	<b>\$2,575,786,444</b>	<b>\$3,913,456,740</b>	<b>\$2,714,424,698</b>

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

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**703 Texas Education Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>

2.A. Summary of Base Request by Strategy

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703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	250,081,038	179,295,603	171,724,606	173,114,194	171,114,184
2 Available School Fund	1,921,002,950	1,027,006,486	2,416,943,046	900,425,282	1,828,237,732
3 TECH AND INSTR MATERIALS FUND	334,196,627	1,260,424,312	12,270,954	1,260,424,313	12,270,953
193 Foundation School Fund	14,723,172,629	15,475,863,374	13,547,976,637	14,007,073,294	11,946,781,815
751 Certif & Assessment Fees	26,925,749	28,063,223	28,063,223	28,063,224	28,063,222
902 Lottery Proceeds	1,272,239,150	1,297,000,000	1,316,500,000	1,297,000,000	1,316,500,000
5159 Tax Rate Conversion	100,000,000	0	0	0	0
<b>SUBTOTAL</b>	<b>\$18,627,618,143</b>	<b>\$19,267,652,998</b>	<b>\$17,493,478,466</b>	<b>\$17,666,100,307</b>	<b>\$15,302,967,906</b>
<b>Federal Funds:</b>					
148 Federal Education Fund	2,924,007,997	3,195,989,253	3,254,158,030	3,158,329,335	3,158,329,308
171 School Nutrition Programs Fund	1,975,451,914	1,960,871,527	2,066,693,113	2,156,303,851	2,209,425,209
555 Federal Funds	7,767,324	7,153,501	9,532,113	8,342,808	8,342,806
<b>SUBTOTAL</b>	<b>\$4,907,227,235</b>	<b>\$5,164,014,281</b>	<b>\$5,330,383,256</b>	<b>\$5,322,975,994</b>	<b>\$5,376,097,323</b>
<b>Other Funds:</b>					
44 Permanent School Fund	21,533,962	30,368,909	30,368,909	30,368,910	30,368,908
304 Property Tax Relief Fund	1,431,673,780	1,742,200,000	1,852,000,000	1,742,200,000	1,852,000,000
599 Economic Stabilization Fund	0	25,000,000	0	0	0
666 Appropriated Receipts	1,728,965,894	2,084,500,000	2,521,000,000	0	0
777 Interagency Contracts	17,018,786	15,652,799	12,609,061	14,130,931	14,130,929
802 Lic Plate Trust Fund No. 0802, est	325,000	242,000	242,000	242,000	242,000

**2.A. Summary of Base Request by Strategy**

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**703 Texas Education Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
8905 Recapture Payments Atten Crdts	0	0	0	3,140,497,643	3,796,646,991
<b>SUBTOTAL</b>	<b>\$3,199,517,422</b>	<b>\$3,897,963,708</b>	<b>\$4,416,219,970</b>	<b>\$4,927,439,484</b>	<b>\$5,693,388,828</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$156,637,578	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$151,626,205	\$149,626,204	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$173,114,194	\$171,114,184
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*RIDER APPROPRIATION*

Rider 12, Student Testing Program UB (2016-17 GAA)

\$(2,120,540)	\$0	\$0	\$0	\$0
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Rider 23, Communities in Schools UB (2016-17 GAA)

\$18,429	\$0	\$0	\$0	\$0
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Rider 25, Appropriation Limited Revenue Collections (2016-17 GAA)

\$318,425	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 36, Receipt and Use of Grants, Federal Funds, and Royalties (2016-17 GAA)	\$1,070,132	\$0	\$0	\$0	\$0
Rider 39, Child Nutrition Program UB Refund (2016-17 GAA)	\$61,820	\$0	\$0	\$0	\$0
Rider 44, Educator Quality and Leadership (2016-17 GAA)	\$16,000,000	\$0	\$0	\$0	\$0
Rider 44, Educator Quality And Leadership UB (2016-17 GAA)	\$478,024	\$0	\$0	\$0	\$0
Rider 46, Student Success Initiative UB (2016-17 GAA)	\$138,645	\$0	\$0	\$0	\$0
Rider 47, Campus and District Intervention and Turnaround Assistance and Technical Assistance for	\$1,750,000	\$0	\$0	\$0	\$0



2.B. Summary of Base Request by Method of Finance  
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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Rider 48, Virtual School Network UB (2016-17 GAA)	\$1,970,708	\$0	\$0	\$0	\$0
Rider 49, Texas Advanced Placement Initiative UB (2016-17 GAA)	\$419,543	\$0	\$0	\$0	\$0
Rider 51, Texas Science Technology Engineering and Mathematics	\$532,500	\$0	\$0	\$0	\$0
Rider 52, Early College High School UB (2016-17 GAA)	\$2,336,514	\$0	\$0	\$0	\$0
Rider 54, Texas Academic Innovation and Mentoring UB (2016-17 GAA)	\$1,745	\$0	\$0	\$0	\$0
Rider 59, Project Share UB (2016-17 GAA)	\$4,622,820	\$0	\$0	\$0	\$0
Rider 67, FitnessGram Program (2016-17 GAA)	\$(423,740)	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Rider 12, Student Testing Program UB (2018-19 GAA)	\$0	\$2,120,540	\$0	\$0	\$0
Rider 24, Appropriation Limited Revenue Collections (2018-19 GAA)	\$0	\$205,266	\$0	\$0	\$0
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2018-19 GAA)	\$0	\$1,758,831	\$33,000	\$0	\$0
Rider 65, Disposition of Property and Use of Funds from Closed Charter School Funds (2018-19 GA	\$0	\$1,503,359	\$0	\$0	\$0
Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)	\$0	\$1,047,312	\$1,047,312	\$0	\$0
Art IX, Sec 8.02(a), Reimbursements and Payments (STAAR Liquidated Damages)(2016-17 GAA)	\$5,791,165	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 8.02(h), Receipts from Closed Charter Schools (2016-17 GAA)	\$61,704	\$0	\$0	\$0	\$0
Art IX, Sec 8.02(h), Reimbursements and Payments from Closed Charter Schools (2016-17 GAA)	\$(1,503,359)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 (h), UB Closed Charter School Funds (2016-17 GAA)	\$1,589,351	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 (b), Surplus Property Sales from Closed Charter Schools (2016-17 GAA)	\$29,004	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$232,598	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$260,862	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, Unexpended Balance Authority between Fiscal Years within the Same Biennium,	\$3,889,387	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.05, Unexpended Balance Authority between Fiscal Years within the Same Biennium,	\$7,886,450	\$0	\$0	\$0	\$0
Art IX, Sec 18.32, Contingency for HB 4 High Quality Prekindergarten (2016-17 GAA)	\$59,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 18.41, Contingency for HB 1786 (2016-17 GAA)	\$(1,241,016)	\$0	\$0	\$0	\$0
Art IX, Sec 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$1,531,136	\$0	\$0	\$0	\$0
Art IX, Sec 18.64, Contingency for SB 972 - Reading To Learn Academics (2016-17 GAA)	\$4,090,874	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, Unexpended Balance Authority between Fiscal Years within the Same Biennium,	\$6,931,116	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 18.03, Contingency for HB 22 (2018-19 GAA)	\$0	\$468,862	\$460,862	\$0	\$0
Art IX, Sec 18.25, Contingency for HB 3349 (2018-19 GAA)	\$0	\$210,694	\$202,694	\$0	\$0
Art IX, Sec 18.42, Contingency for SB 1839 (2018-19 GAA)	\$0	\$7,810	\$7,810	\$0	\$0
Art IX, Sec 18.47, Contingency for SB 2080 (2018-19 GAA)	\$0	\$418,855	\$418,855	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$629,235	\$0	\$0	\$0	\$0
HB 30, 85th Leg. R.S. - Students with Autism (2018-19 GAA)	\$0	\$10,000,000	\$10,000,000	\$0	\$0
HB 30, 85th Leg. R.S. - Students with Dyslexia (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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<b><u>GENERAL REVENUE</u></b>	\$0	\$10,000,000	\$10,000,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Rider 61, Southern Regional Education Board - Governor's Veto Proclamation Reduction (2016-17 C	\$(193,000)	\$0	\$0	\$0	\$0
HB 2, Sec 6, Appropriation Reduction - (Rider 47, Campus & District Intervention & Turnaround As	\$(250,000)	\$0	\$0	\$0	\$0
HB 2, Sec 6, Appropriation Reduction - (Rider 67, FitnessGram Program)	\$(242,589)	\$0	\$0	\$0	\$0
Rider 70, Collaborative Dual Credit Program Evaluation - Governor's Veto Proclamation Reduction	\$0	\$(72,131)	\$(72,131)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 17, Non-Educational Community-based Support Services (2016-17 GAA)	\$(18,282)	\$0	\$0	\$0	\$0
Rider 23, Communities in Schools (2016-17 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE</u></b>	\$(2,517)	\$0	\$0	\$0	\$0	\$0
Rider 30, ESC Dyslexia Coordinators (2016-17 GAA)	\$(4,869)	\$0	\$0	\$0	\$0	\$0
Rider 35, Funding For Regional ESCs (2016-17 GAA)	\$(49,686)	\$0	\$0	\$0	\$0	\$0
Rider 39, Child Nutrition Program (2016-17 GAA)	\$(57)	\$0	\$0	\$0	\$0	\$0
Rider 44, Educator Quality And Leadership (2016-17 GAA)	\$(258,462)	\$0	\$0	\$0	\$0	\$0
Rider 46, Student Success Initiative (2016-17 GAA)	\$(354,552)	\$0	\$0	\$0	\$0	\$0
Rider 47, Campus and District Intervention and Turnaround Assistance and Technical Assistance for	\$(31,850)	\$0	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Rider 48, Virtual School Network (2016-17 GAA)	\$(503,794)	\$0	\$0	\$0	\$0
Rider 49, Texas Advanced Placement Initiative (2016-17 GAA)	\$(8,898)	\$0	\$0	\$0	\$0
Rider 52, Early College High School (2016-17 GAA)	\$(190,203)	\$0	\$0	\$0	\$0
Rider 59, Project Share (2016-17 GAA)	\$(1,122,214)	\$0	\$0	\$0	\$0
Rider 64, Subsidy for Certification Examination (2016-17 GAA)	\$(259)	\$0	\$0	\$0	\$0
Rider 67, FitnessGram Program (2016-17 GAA)	\$(3,840)	\$0	\$0	\$0	\$0
Rider 73, Math Achievement Academies (2016-17 GAA)	\$(7,232,279)	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
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<b><u>GENERAL REVENUE</u></b>					
Rider 74, Literacy Achievement Academies (2016-17 GAA)	\$(5,094,991)	\$0	\$0	\$0	\$0
Art IX, Sec 18.32, Contingency for HB 4 High Quality Prekindergarten (2016-17 GAA)	\$(323,358)	\$0	\$0	\$0	\$0
Art IX, Sec 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$(465,871)	\$0	\$0	\$0	\$0
Art IX, Sec 18.64, Contingency for SB 972 - Reading To Learn Academies (2016-17 GAA)	\$(4,737,917)	\$0	\$0	\$0	\$0
Administration - Strategy B.3.2 Agency Operations (2016-17 GAA)	\$(674,303)	\$0	\$0	\$0	\$0
Administration - Strategy B.3.4 Central Administration (2016-17 GAA)	\$(218,546)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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<b><u>GENERAL REVENUE</u></b>						
	Administration - Strategy B.3.5 Information Systems - Technology (2016-17 GAA)	\$(417,345)	\$0	\$0	\$0	\$0
	Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.2 (2016-17 GAA)	\$(364,594)	\$0	\$0	\$0	\$0
	Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.4 (2016-17 GAA)	\$(129,114)	\$0	\$0	\$0	\$0
	Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.5 (2016-17 GAA)	\$(16,682)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$250,081,038</b>	<b>\$179,295,603</b>	<b>\$171,724,606</b>	<b>\$173,114,194</b>	<b>\$171,114,184</b>
<u>2</u>	Available School Fund No. 002					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,395,700,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

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<b><u>GENERAL REVENUE</u></b>						
		\$0	\$1,177,006,486	\$2,266,943,046	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$900,425,282	\$1,828,237,732
<i>RIDER APPROPRIATION</i>						
	Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$525,302,950	\$0	\$0	\$0	\$0
	Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)	\$0	\$(150,000,000)	\$150,000,000	\$0	\$0
<b>TOTAL,</b>	<b>Available School Fund No. 002</b>	<b>\$1,921,002,950</b>	<b>\$1,027,006,486</b>	<b>\$2,416,943,046</b>	<b>\$900,425,282</b>	<b>\$1,828,237,732</b>
<b>3</b>	<b>Technology and Instructional Materials Fund No. 003</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$529,684,784	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance  
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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
	\$0	\$1,091,110,514	\$12,270,954	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$0	\$0	\$0	\$1,260,424,313	\$12,270,953	
<i>RIDER APPROPRIATION</i>						
Rider 8, Textbook and Instructional Materials UB (2016-17 GAA)						
	\$501,228,304	\$0	\$0	\$0	\$0	
Rider 8, Textbook and Instructional Materials UB (2018-19 GAA)						
	\$(169,313,798)	\$169,313,798	\$0	\$0	\$0	
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)						
	\$97	\$0	\$0	\$0	\$0	
Art IX, Sec 18.25, Contingency for HB 1474-Instructional Materials for Public Schools (2016-17 GAA)						
	\$(527,434,663)	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)						

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<b><u>GENERAL REVENUE</u></b>						
		\$31,903	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Technology and Instructional Materials Fund No. 003</b>	<b>\$334,196,627</b>	<b>\$1,260,424,312</b>	<b>\$12,270,954</b>	<b>\$1,260,424,313</b>	<b>\$12,270,953</b>
<b><u>193</u></b>	Foundation School Fund No. 193					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$15,152,550,579	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,255,570,375	\$13,487,733,815	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$14,007,073,294	\$11,946,781,815
	<i>RIDER APPROPRIATION</i>					
	Rider 3, Foundation School Program - Attendance Credits Adjustment (2016-17 GAA)	\$340,934,106	\$0	\$0	\$0	\$0
	Rider 3, Foundation School Program - Lottery Proceeds Adj (2016-17 GAA)					

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<b><u>GENERAL REVENUE</u></b>					
	\$(62,939,150)	\$0	\$0	\$0	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)					
	\$(525,302,950)	\$0	\$0	\$0	\$0
Rider 3, Foundation School Program - Property Tax Relief Fund Adj (2016-17 GAA)					
	\$90,526,220	\$0	\$0	\$0	\$0
Rider 12, Student Testing Program UB (2018-19 GAA)					
	\$(5,650,177)	\$0	\$0	\$0	\$0
Rider 14, Regional Day School for the Deaf (2016-17 GAA)					
	\$278,544	\$0	\$0	\$0	\$0
Rider 26, Limitation: Transfer Authority (2016-17 GAA)					
	\$(154,060,241)	\$0	\$0	\$0	\$0
Rider 45, Early Childhood Readiness Program (2016-17 GAA)					
	\$2,023	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Rider 75 Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion	\$(100,000,000)	\$0	\$0	\$0	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)	\$0	\$150,000,000	\$(150,000,000)	\$0	\$0
Rider 12, Student Testing Program UB (2018-19 GAA)	\$0	\$5,650,177	\$0	\$0	\$0
Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)	\$0	\$(1,047,312)	\$(1,047,312)	\$0	\$0
Art IX, Sec 18.42, Contingency for SB 1839 Foundation School Fund (2018-19 GAA)	\$0	\$290,134	\$290,134	\$0	\$0
Rider 3, Foundations School Program Funding, Recapture Adjustment, (2018-19 GAA)	\$0	\$(34,600,000)	\$0	\$0	\$0
<i>TRANSFERS</i>					
HB21, 85th Legislature, 1st Called Session, Hardship Grant Program (2018-19 GAA)					

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<b><u>GENERAL REVENUE</u></b>	\$0	\$100,000,000	\$50,000,000	\$0	\$0
HB21, 85th Legislature, 1st Called Session, Open-Enrollment Chtrr Sch Instruct Facilities (2018-19)	\$0	\$0	\$60,000,000	\$0	\$0
HB21, 85th Legislature, 1st Called Session, Existing Debt Allotment (2018-19 GAA)	\$0	\$0	\$60,000,000	\$0	\$0
HB21, 85th Legislature, 1st Called Session, Small-Sized District Adjustment (2018-19 GAA)	\$0	\$0	\$41,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 3, FSP Foundation (2016-17 GAA)	\$(173,057)	\$0	\$0	\$0	\$0
Rider 3, FSP Foundation Instr Facilities, Exist Debt Allotment (2016-17 GAA)	\$(10,000,000)	\$0	\$0	\$0	\$0
Rider 4, Foundation School Set-Asides (2016-17 GAA)	\$(12,907)	\$0	\$0	\$0	\$0



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<b><u>GENERAL REVENUE</u></b>					
Rider 14, Regional Day School for the Deaf (2016-17 GAA)	\$(589,917)	\$0	\$0	\$0	\$0
Rider 16, Statewide Service for Students with Visual Impairments (2016-17 GAA)	\$(101,192)	\$0	\$0	\$0	\$0
Rider 19, Estimated Appropriation for Incentive Aid (2016-17 GAA)	\$(940,753)	\$0	\$0	\$0	\$0
Rider 22, MATHCOUNTS and Academic Competitions (2016-17 GAA)	\$(26,612)	\$0	\$0	\$0	\$0
Rider 26, Limitation: Transfer Authority, Formative Assessment & Support (2016-17 GAA)	\$(799,999)	\$0	\$0	\$0	\$0
Rider 26, Limitation: Transfer Authority, Review of Assessments (2016-17 GAA)	\$(43,728)	\$0	\$0	\$0	\$0
Rider 26, Limitation: Transfer Authority, TEKS Review and Revision (2016-17 GAA)					

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Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
		\$(121,191)	\$0	\$0	\$0	\$0
	Rider 65, Adult Charter School Pilot (2016-17 GAA)	\$(251,821)	\$0	\$0	\$0	\$0
	Administration - Strategy B.3.2 Agency Operations (2016-17 GAA)	\$(105,148)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Foundation School Fund No. 193</b>	<b>\$14,723,172,629</b>	<b>\$15,475,863,374</b>	<b>\$13,547,976,637</b>	<b>\$14,007,073,294</b>	<b>\$11,946,781,815</b>
<b><u>751</u></b>	<b>Certification and Assessment Fees (General Revenue Fund)</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$25,336,590	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$28,063,223	\$28,063,223	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$28,063,224	\$28,063,222

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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$165,789	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Administration - Strategy B.3.3 State Board of Educator Certification (2016-17 GAA)	\$(480,011)	\$0	\$0	\$0	\$0
Administration - Strategy B.3.6 Educator Certification Exam Services (2016-17 GAA)	\$(772,716)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Art III, TEA Strategy B.3.6. Exam Administration (2016-17 GAA)	\$2,676,097	\$0	\$0	\$0	\$0
<b>TOTAL, Certification and Assessment Fees (General Revenue Fund)</b>	<b>\$26,925,749</b>	<b>\$28,063,223</b>	<b>\$28,063,223</b>	<b>\$28,063,224</b>	<b>\$28,063,222</b>
<b><u>902</u> Lottery Proceeds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					

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METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>		\$1,209,300,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,297,000,000	\$1,316,500,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$1,297,000,000	\$1,316,500,000
<i>RIDER APPROPRIATION</i>						
	Rider 3, FSP Lottery Proceeds Adj (2016-17 GAA)	\$62,939,150	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Lottery Proceeds</b>	<b>\$1,272,239,150</b>	<b>\$1,297,000,000</b>	<b>\$1,316,500,000</b>	<b>\$1,297,000,000</b>	<b>\$1,316,500,000</b>
<b><u>5135</u></b>	Educator Excellence Fund No. 5135					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$16,000,000	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 7, 84th Leg. R.S. - District Awards for Teacher Excellence (2016-17 GAA)					

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METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
		\$(16,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Educator Excellence Fund No. 5135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5159</u></b>	Tax Rate Conversion Account No. 5159 <i>RIDER APPROPRIATION</i>					
	Rider 75 Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion	\$100,000,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Tax Rate Conversion Account No. 5159</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$18,627,618,143</b>	<b>\$19,267,652,998</b>	<b>\$17,493,478,466</b>	<b>\$17,666,100,307</b>	<b>\$15,302,967,906</b>

**GENERAL REVENUE FUND - DEDICATED**

**5140** GR Dedicated - Specialty License Plates General  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$32,701	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$ (32,701)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$18,627,618,143</b>	<b>\$19,267,652,998</b>	<b>\$17,493,478,466</b>	<b>\$17,666,100,307</b>	<b>\$15,302,967,906</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>148</b>	Federal Education Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,010,175,739	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$3,052,829,313	\$3,052,165,705	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ 0	\$ 0	\$ 0	\$3,158,329,335	\$3,158,329,308
	<i>RIDER APPROPRIATION</i>					

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>FEDERAL FUNDS</u></b>						
	Art IX, Sec 8.02, Federal Funds Appropriations (2016-17 GAA)	\$2,385,277	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)	\$(85,326,585)	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	\$0	\$143,159,940	\$201,992,325	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$87,216	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Administration - Strategy B.3.2 Agency Operations (2016-17 GAA)	\$(3,313,650)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Education Fund</b>	<b>\$2,924,007,997</b>	<b>\$3,195,989,253</b>	<b>\$3,254,158,030</b>	<b>\$3,158,329,335</b>	<b>\$3,158,329,308</b>
<u>171</u>	School Nutrition Programs Fund					
	<i>REGULAR APPROPRIATIONS</i>					

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$2,094,805,628	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$2,138,050,035	\$2,205,515,935	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$2,156,303,851	\$2,209,425,209
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)		\$(119,353,714)	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)		\$0	\$(177,178,508)	\$(138,822,822)	\$0	\$0
<b>TOTAL,</b>	<b>School Nutrition Programs Fund</b>	<b>\$1,975,451,914</b>	<b>\$1,960,871,527</b>	<b>\$2,066,693,113</b>	<b>\$2,156,303,851</b>	<b>\$2,209,425,209</b>
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					



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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,282,055	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,324,218	\$9,324,218	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$8,342,808	\$8,342,806	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds Appropriations (2016-17 GAA)	\$121,537	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)	\$(1,636,268)	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	\$0	\$(2,170,717)	\$207,895	\$0	\$0	
<b>TOTAL, Federal Funds</b>	<b>\$7,767,324</b>	<b>\$7,153,501</b>	<b>\$9,532,113</b>	<b>\$8,342,808</b>	<b>\$8,342,806</b>	

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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$4,907,227,235</b>	<b>\$5,164,014,281</b>	<b>\$5,330,383,256</b>	<b>\$5,322,975,994</b>	<b>\$5,376,097,323</b>

**OTHER FUNDS**

**44** Permanent School Fund No. 044  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

	\$30,162,203	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

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

	\$0	\$0	\$0	\$30,368,910	\$30,368,908
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*RIDER APPROPRIATION*

Rider 21, UB Permanent School Fund (2016-17 GAA)

	\$11,120,660	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

	\$206,706	\$0	\$0	\$0	\$0
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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$7,318	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Administration - Strategy B.3.2 Agency Operations (2016-17 GAA)		\$(19,467,221)	\$0	\$0	\$0	\$0
Administration - Strategy B.3.4 Central Administration (2016-17 GAA)		\$(259,946)	\$0	\$0	\$0	\$0
Administration - Strategy B.3.5 Information Systems - Technology (2016-17 GAA)		\$(235,758)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent School Fund No. 044</b>	<b>\$21,533,962</b>	<b>\$30,368,909</b>	<b>\$30,368,909</b>	<b>\$30,368,910</b>	<b>\$30,368,908</b>
<b><u>304</u></b>	Property Tax Relief Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$1,522,200,000	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,742,200,000	\$1,852,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$1,742,200,000	\$1,852,000,000
<i>RIDER APPROPRIATION</i>						
	Rider 3, FSP Property Tax Relief Fund Adj (2016-17 GAA)	\$(90,526,220)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Property Tax Relief Fund</b>	<b>\$1,431,673,780</b>	<b>\$1,742,200,000</b>	<b>\$1,852,000,000</b>	<b>\$1,742,200,000</b>	<b>\$1,852,000,000</b>
<b><u>599</u></b>	<b>Economic Stabilization Fund</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$25,000,000	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u></b>	<b>Appropriated Receipts</b>					
	<i>REGULAR APPROPRIATIONS</i>					

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METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
		\$2,069,900,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,049,900,000	\$2,521,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Rider 3, Foundation School Program - Attendance Credits Adjustment (2016-17 GAA)	\$(340,934,106)	\$0	\$0	\$0	\$0
	Rider 3, Foundation School Program - Recapture Adjustment (2018-19 GAA)	\$0	\$34,600,000	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,728,965,894</b>	<b>\$2,084,500,000</b>	<b>\$2,521,000,000</b>	<b>\$0</b>	<b>\$0</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$12,372,713	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$12,442,085	\$12,442,084	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$14,130,931	\$14,130,929
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$4,646,073	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$3,210,714	\$166,977	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$17,018,786</b>	<b>\$15,652,799</b>	<b>\$12,609,061</b>	<b>\$14,130,931</b>	<b>\$14,130,929</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$325,000	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$242,000	\$242,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$242,000	\$242,000
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$325,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>
<b><u>8905</u></b>	Recapture Payments - Attendance Credits					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$3,140,497,643	\$3,796,646,991
<b>TOTAL,</b>	<b>Recapture Payments - Attendance Credits</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,140,497,643</b>	<b>\$3,796,646,991</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,199,517,422</b>	<b>\$3,897,963,708</b>	<b>\$4,416,219,970</b>	<b>\$4,927,439,484</b>	<b>\$5,693,388,828</b>
<b>GRAND TOTAL</b>		<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: <b>703</b> Agency name: <b>Texas Education Agency</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
84th Legislature, Regular Session	874.0	0.0	0.0	0.0	0.0
85th Legislature, Regular Session	0.0	880.0	884.0	0.0	0.0
86th Legislature, Regular Session	0.0	0.0	0.0	879.0	879.0
RIDER APPROPRIATION					
Article IX, Sec 18.41, Driver Training Program (2016-17 GAA)	(1.0)	0.0	0.0	0.0	0.0
Article IX, Sec 18.63, Reading Excellence Team Pilot (2016-17 GAA)	1.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.64, Reading To Learn Academies (2016-17 GAA)	1.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.03, (House Bill 22) (2018-19 GAA)	0.0	1.0	1.0	0.0	0.0
Article IX, Sec 6.10, 2018-19 GAA, Limitation on State Employment Levels	0.0	0.0	0.0	54.0	54.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(77.6)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>797.4</b>	<b>881.0</b>	<b>885.0</b>	<b>933.0</b>	<b>933.0</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>80.0</b>	<b>78.0</b>	<b>78.0</b>	<b>132.0</b>	<b>132.0</b>	

2.C. Summary of Base Request by Object of Expense  
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703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$67,039,690	\$73,661,351	\$74,523,840	\$75,658,559	\$76,221,696
1002 OTHER PERSONNEL COSTS	\$3,256,851	\$3,556,300	\$3,658,117	\$3,721,119	\$3,755,744
2001 PROFESSIONAL FEES AND SERVICES	\$222,937,667	\$228,883,136	\$163,800,663	\$207,280,222	\$163,385,832
2002 FUELS AND LUBRICANTS	\$1,332	\$2,700	\$2,407	\$2,386	\$2,386
2003 CONSUMABLE SUPPLIES	\$163,831	\$227,579	\$216,116	\$218,775	\$219,590
2004 UTILITIES	\$74,043	\$171,233	\$164,152	\$164,893	\$164,893
2005 TRAVEL	\$912,140	\$1,079,567	\$1,058,521	\$1,080,745	\$1,080,744
2006 RENT - BUILDING	\$1,185,293	\$1,555,994	\$1,485,628	\$1,520,156	\$1,520,156
2007 RENT - MACHINE AND OTHER	\$839,002	\$1,027,063	\$1,018,525	\$1,031,137	\$1,058,697
2009 OTHER OPERATING EXPENSE	\$148,144,380	\$479,783,399	\$19,158,933	\$464,527,233	\$16,957,850
3001 CLIENT SERVICES	\$16,681,076	\$11,724,834	\$14,612,180	\$14,145,452	\$14,145,452
4000 GRANTS	\$26,273,026,377	\$27,527,957,831	\$26,960,382,610	\$27,147,165,108	\$26,093,941,017
5000 CAPITAL EXPENDITURES	\$101,118	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**703 Texas Education Agency**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Education System Leadership, Guidance, and Resources 1 Public Education Excellence					
<b>KEY</b> <b>1 Four-Year High School Graduation Rate</b>	89.10%	89.20%	89.20%	89.50%	89.50%
<b>2 Five-Year High School Graduation Rate</b>	91.30%	90.60%	90.70%	91.00%	91.00%
<b>KEY</b> <b>3 Four-Year Texas Certificate of High School Equivalency Rate</b>	0.50%	0.50%	0.50%	0.40%	0.40%
<b>4 Five-Year Texas Certificate of High School Equivalency Rate</b>	0.80%	0.85%	0.80%	0.80%	0.80%
<b>KEY</b> <b>5 Four-Year High School Dropout Rate</b>	6.20%	6.10%	6.10%	5.90%	5.90%
<b>6 Five-Year High School Dropout Rate</b>	6.70%	7.00%	6.90%	6.70%	6.70%
<b>KEY</b> <b>7 Four-Year Graduation Rate for African American Students</b>	85.40%	85.40%	85.40%	86.00%	86.00%
<b>8 Five-Year Graduation Rate for African American Students</b>	87.80%	87.00%	87.10%	87.50%	87.50%
<b>KEY</b> <b>9 Four-Year Graduation Rate for Hispanic Students</b>	86.90%	86.70%	86.70%	87.50%	87.50%
<b>10 Five-Year Graduation Rate for Hispanic Students</b>	89.40%	88.50%	88.60%	89.20%	89.20%
<b>KEY</b> <b>11 Four-Year Graduation Rate for White Students</b>	93.40%	93.60%	93.60%	93.60%	93.60%
<b>12 Five-Year Graduation Rate for White Students</b>	94.80%	94.50%	94.60%	94.80%	94.80%

**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>KEY 13 Four-Year Graduation Rate for Asian American Students</b>	95.70%	95.60%	95.60%	95.80%	96.00%
<b>14 Five-Year Graduation Rate for Asian American Students</b>	96.50%	96.10%	96.20%	96.30%	96.40%
<b>KEY 15 Four-Year Graduation Rate for American Indian Students</b>	87.40%	86.30%	86.30%	86.30%	86.30%
<b>16 Five-Year Graduation Rate for American Indian Students</b>	88.50%	89.30%	89.30%	88.50%	88.50%
<b>KEY 17 Four-Year Graduation Rate for Pacific Islander Students</b>	88.00%	88.70%	88.70%	88.70%	88.70%
<b>18 Five-Year Graduation Rate for Pacific Islander Students</b>	91.10%	89.60%	89.60%	89.70%	89.70%
<b>KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students</b>	86.00%	85.80%	85.80%	86.50%	86.50%
<b>20 Five-Year Graduation Rate for Economically Disadvantaged Students</b>	88.50%	88.00%	88.10%	88.50%	88.50%
<b>21 Average Local Tax Rate Avoided from State Assistance for Debt Service</b>	0.10	0.10	0.10	0.10	0.10
<b>22 % of Districts that Applied for IFA and Received IFA Awards</b>	96.00%	0.00%	0.00%	0.00%	0.00%
<b>23 % Eligible Districts Receiving Funds from IFA or EDA</b>	48.00%	43.00%	39.00%	39.00%	35.00%
<i>2 Academic Excellence</i>					
<b>KEY 1 % of Students Graduating with the Distinguished Level of Achievement</b>	13.68%	74.00%	76.00%	62.00%	64.00%
<b>KEY 2 % of Students Graduating - Foundation HS Program with Endorsement</b>	57.31%	82.00%	84.00%	91.00%	93.00%

**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>3 % Students Who Successfully Completed an Advanced Academic Course</b>	33.00%	32.50%	33.00%	38.10%	38.60%
<b>KEY 4 Percent of Students with Disabilities Who Graduate High School</b>	79.00%	79.50%	80.00%	89.50%	89.50%
<b>5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr</b>	98.48%	84.50%	84.75%	85.00%	85.25%
<b>KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams</b>	25.50%	23.90%	24.10%	24.60%	25.10%
<b>KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement</b>	45.00%	47.90%	48.10%	48.83%	49.56%
<b>8 Percent of Career and Technical Education High School Graduates Placed</b>	69.29%	73.25%	73.50%	73.75%	74.00%
<b>KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully</b>	83.30%	81.00%	82.00%	83.00%	84.00%
<b>10 % LEP Student Making Progress in Learning English</b>	22.82%	29.50%	32.50%	31.00%	32.00%
<b>KEY 11 Percent of Students Retained in Grade 5</b>	0.50%	1.50%	1.30%	0.50%	0.50%
<b>KEY 12 Percent of Students Retained in Grade 8</b>	0.60%	1.10%	1.00%	0.60%	0.60%
<b>13 Percent of Students Retained in Grade</b>	2.80%	3.30%	3.10%	2.80%	2.80%
<b>14 % Kndrgtn Students Id'd At Risk for Dyslexia/other Reading Difficulty</b>	0.00%	2.90%	2.90%	3.00%	3.20%
<b>15 % Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty</b>	0.00%	2.90%	2.90%	3.00%	3.20%

**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>16 Percent of Students that Meet the Passing Standard (Grade 5, Reading)</b>	80.00%	90.00%	91.00%	81.00%	79.00%
<b>17 Percent of Students That Meet the Passing Standard (Grade 5, Math)</b>	85.00%	92.00%	93.00%	85.00%	87.00%
<b>18 Percent of Students that Meet the Passing Standard (Grade 8, Reading)</b>	85.00%	91.50%	92.00%	87.00%	83.00%
<b>19 Percent of Students that Meet the Passing Standard (Grade 8, Math)</b>	80.00%	89.50%	90.00%	82.00%	84.00%
<b>20 Percent of CIS Case-managed Students Remaining in School</b>	98.00%	90.00%	90.00%	90.00%	90.00%
<b>21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps</b>	0.00%	0.00%	0.00%	4.00%	4.00%
<b>KEY 22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps</b>	0.00%	0.00%	0.00%	7.00%	7.00%
<b>23 % Campuses Meet All Eligible Indicators for Students w/Disabilities</b>	0.00%	16.00%	18.00%	39.00%	39.00%
<b>24 Percent of Title I Campuses That Meet All Eligible Indicators</b>	0.00%	14.00%	16.00%	16.00%	16.00%
<b>25 Career and Technical Education Graduation Rates</b>	96.26	96.50	96.75	97.00	97.25
<b>26 % Stds Achiev Diploma or Certificate Thrhg Completion of CTE Program</b>	96.34%	97.25%	97.50%	97.75%	98.00%
<b>27 Career and Technical Educational Technical Skill Attainment</b>	82.72	75.50	76.00	76.50	77.00
<b>28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses</b>	0.00%	25.00%	26.00%	27.00%	28.00%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
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**703 Texas Education Agency**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>29 % Non-ECHS Stds Successfully Completed A Dual Credit Course</b>	0.00%	66.00%	64.00%	65.00%	66.00%
<b>30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program</b>	0.00%	85.00%	86.00%	85.00%	86.00%

**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 Provide System Oversight & Support					
1 Accountability					
<b>KEY</b> <b>1 Percent of All Students Passing All Tests Taken</b>	64.80%	66.00%	67.00%	67.00%	67.00%
<b>KEY</b> <b>2 Percent of African-American Students Passing All Tests Taken</b>	52.20%	53.00%	54.00%	54.00%	54.00%
<b>KEY</b> <b>3 Percent of Hispanic Students Passing All Tests Taken</b>	58.80%	59.00%	60.00%	60.00%	60.00%
<b>KEY</b> <b>4 Percent of White Students Passing All Tests Taken</b>	77.60%	80.00%	81.00%	81.00%	81.00%
<b>KEY</b> <b>5 Percent of Asian-American Students Passing All Tests Taken</b>	87.00%	89.00%	90.00%	90.00%	90.00%
<b>KEY</b> <b>6 Percent of American Indian Students Passing All Tests Taken</b>	63.90%	66.00%	67.00%	67.00%	67.00%
<b>KEY</b> <b>7 Percent of Economically Disadvantaged Students Passing All Tests Taken</b>	54.30%	54.00%	55.00%	55.00%	55.00%
<b>8 Percent of Pacific Islander Students Passing All Tests Taken</b>	66.50%	68.00%	69.00%	69.00%	69.00%
<b>9 Percent of Grades 3 through 8 Students Passing STAAR Reading</b>	74.60%	79.50%	80.50%	80.50%	80.50%
<b>10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics</b>	77.80%	75.00%	75.00%	75.00%	75.00%
<b>11 Percent of All Students Passing All Writing Tests Taken</b>	65.50%	72.00%	72.00%	72.00%	72.00%
<b>12 Percent of All Students Passing All Science Tests Taken</b>	73.20%	72.00%	72.00%	72.00%	72.00%



**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>13 Percent of All Student Passing All Social Studies Tests Taken</b>	61.50%	62.00%	62.00%	62.00%	62.00%
<b>14 % Campuses Receiving a Distinction Designation</b>	52.00%	53.00%	54.00%	54.00%	54.00%
<b>15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n</b>	4.80%	5.00%	6.00%	6.00%	6.00%
<b>16 % of Campuses Receiving Three or More Distinction Desig'n</b>	26.50%	29.00%	30.00%	30.00%	30.00%
<b>KEY 17 Percent of Districts Receiving the Lowest Performance Rating</b>	3.70%	8.00%	7.00%	7.00%	7.00%
<b>KEY 18 Percent of Campuses Receiving the Lowest Performance Rating</b>	4.20%	6.00%	5.00%	5.00%	5.00%
<b>KEY 19 Percent of Charter Campuses Receiving the Lowest Performance Rating</b>	7.40%	9.00%	8.00%	8.00%	8.00%
<b>KEY 20 Percent of Districts Receiving An "A" or Highest Rating</b>	0.00%	0.00%	0.00%	11.50%	12.50%
<b>KEY 21 Percent of Campuses Receiving An "A" or Highest Rating</b>	0.00%	0.00%	0.00%	15.00%	16.00%
<b>KEY 22 Percent of Charter Campuses Receiving An "A" or Highest Rating</b>	0.00%	0.00%	0.00%	13.50%	14.50%
<b>23 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd</b>	68.00%	74.00%	75.00%	75.00%	75.00%
<b>24 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd</b>	70.06%	79.00%	80.00%	66.00%	67.00%
<b>25 % Of Campuses Achv Met Stnd In Subsq Yr of Implmt Turnaround Plan</b>	0.00%	79.00%	80.00%	50.00%	55.00%

**2.D. Summary of Base Request Objective Outcomes**  
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 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2018 9:54:23AM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>26 Percent of Graduates Who Take the SAT or ACT</b>	49.15%	68.40%	68.50%	68.50%	68.50%
<b>27 Percent of High School Graduates Meeting TSI Readiness Standards</b>	58.20%	72.70%	72.70%	58.00%	58.00%
<b>28 Percent of Districts Earning an Overall A or B Rating</b>	0.00%	30.00%	30.00%	30.00%	30.00%
<b>29 Percent of Campuses Earning an Overall A or B Rating</b>	0.00%	40.00%	40.00%	40.00%	40.00%
<i>2 Effective School Environments</i>					
<b>KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students</b>	16.77	15.80	15.80	15.80	15.80
<b>2 Percent of Incarcerated Students who Complete Literacy Level</b>	62.97%	60.00%	61.00%	61.00%	61.00%
<b>3 % Offenders Released During the Year Served by Windham</b>	54.25%	55.00%	55.00%	55.00%	55.00%
<b>4 % Students Earning a High School Equivalency or Diploma - Windham</b>	80.50%	73.00%	73.00%	73.00%	73.00%
<b>5 % Career and Technical Course Completions - Windham</b>	87.72%	80.00%	80.00%	80.00%	80.00%
<b>6 Percent of Successful Course Completions Through the TX VSN</b>	89.76%	79.20%	79.70%	79.70%	79.70%
<b>7 % District IMA Purchases Related to Instructional Materials</b>	0.00%	87.00%	87.00%	90.00%	90.00%
<b>8 % District IMA Purchases Related to Technology</b>	0.00%	10.00%	10.00%	7.00%	7.00%
<b>9 % District IMA Purchases Related Support Materials/Technology Personnl</b>	0.00%	3.00%	3.00%	3.00%	3.00%

**2.D. Summary of Base Request Objective Outcomes**  
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**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>3 Educator Recruitment, Retention, and Support</i>					
<b>1 Turnover Rate for Teachers</b>	16.40	14.50	14.00	14.00	14.00
<b>KEY 2 Percent of Original Grant Applications Processed Within 90 Days</b>	98.93%	82.00%	82.00%	90.00%	90.00%
<b>3 TEA Turnover Rate</b>	16.00	10.00	10.00	14.00	14.00
<b>4 Percent of Teachers Who Are Certified</b>	96.77%	98.00%	98.00%	98.00%	98.00%
<b>5 % Teachers Who Are Assigned to Positions - Certified</b>	93.10%	88.00%	90.00%	90.00%	90.00%
<b>6 Percent of Complaints Resulting in Disciplinary Action</b>	85.00%	85.00%	85.00%	85.00%	85.00%
<b>7 Percent of Educator Preparation Programs with a Status of "Accredited"</b>	93.57%	97.00%	97.00%	93.00%	86.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 9:54:46AM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Safe and Healthy Schools Initiative	\$53,728,500	\$53,728,500	6.0	\$750,000	\$750,000	6.0	\$54,478,500	\$54,478,500
2	Special Education Supports	\$50,478,500	\$50,478,500		\$0	\$0		\$50,478,500	\$50,478,500
3	Windham School District	\$5,269,024	\$5,269,024		\$4,786,030	\$4,786,030		\$10,055,054	\$10,055,054
<b>Total, Exceptional Items Request</b>		<b>\$109,476,024</b>	<b>\$109,476,024</b>	<b>6.0</b>	<b>\$5,536,030</b>	<b>\$5,536,030</b>	<b>6.0</b>	<b>\$115,012,054</b>	<b>\$115,012,054</b>
<b>Method of Financing</b>									
	General Revenue	\$109,476,024	\$109,476,024		\$5,536,030	\$5,536,030		\$115,012,054	\$115,012,054
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$109,476,024</b>	<b>\$109,476,024</b>		<b>\$5,536,030</b>	<b>\$5,536,030</b>		<b>\$115,012,054</b>	<b>\$115,012,054</b>
<b>Full Time Equivalent Positions</b>				<b>6.0</b>				<b>6.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018  
 TIME : 9:55:11AM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Education System Leadership, Guidance, and Resources						
<b>1</b> <i>Public Education Excellence</i>						
<b>1</b> FSP - EQUALIZED OPERATIONS	\$20,369,272,965	\$20,065,554,266	\$0	\$0	\$20,369,272,965	\$20,065,554,266
<b>2</b> FSP - EQUALIZED FACILITIES	545,278,482	503,967,501	0	0	545,278,482	503,967,501
<b>2</b> <i>Academic Excellence</i>						
<b>1</b> STATEWIDE EDUCATIONAL PROGRAMS	125,630,437	125,630,437	0	0	125,630,437	125,630,437
<b>2</b> ACHIEVEMENT OF STUDENTS AT RISK	1,589,671,167	1,589,671,165	0	0	1,589,671,167	1,589,671,165
<b>3</b> STUDENTS WITH DISABILITIES	1,116,105,233	1,116,105,231	50,000,000	0	1,166,105,233	1,116,105,231
<b>4</b> SCHOOL IMPROVEMENT & SUPPORT PGMS	257,100,761	257,100,759	0	0	257,100,761	257,100,759
<b>TOTAL, GOAL 1</b>	<b>\$24,003,059,045</b>	<b>\$23,658,029,359</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$24,053,059,045</b>	<b>\$23,658,029,359</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018  
 TIME : 9:55:11AM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>2 Provide System Oversight &amp; Support</b>						
<i>1 Accountability</i>						
<b>1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>	\$83,191,738	\$83,191,737	\$0	\$0	\$83,191,738	\$83,191,737
<i>2 Effective School Environments</i>						
<b>1 TECHNOLOGY/INSTRUCTIONAL MATERIALS</b>	1,258,153,358	10,000,000	0	0	1,258,153,358	10,000,000
<b>2 HEALTH AND SAFETY</b>	12,809,368	10,809,368	52,500,000	0	65,309,368	10,809,368
<b>3 CHILD NUTRITION PROGRAMS</b>	2,170,922,192	2,224,043,550	0	0	2,170,922,192	2,224,043,550
<b>4 WINDHAM SCHOOL DISTRICT</b>	53,182,720	51,182,720	5,269,024	4,786,030	58,451,744	55,968,750
<i>3 Educator Recruitment, Retention, and Support</i>						
<b>1 IMPROVING EDUCATOR QUALITY/LDRSP</b>	191,286,695	191,286,694	0	0	191,286,695	191,286,694
<b>2 AGENCY OPERATIONS</b>	67,954,364	67,954,353	750,000	750,000	68,704,364	68,704,353
<b>3 STATE BOARD FOR EDUCATOR CERT</b>	4,273,935	4,273,935	0	0	4,273,935	4,273,935
<b>4 CENTRAL ADMINISTRATION</b>	13,807,151	13,807,138	0	0	13,807,151	13,807,138
<b>5 INFORMATION SYSTEMS - TECHNOLOGY</b>	39,113,996	39,113,981	957,000	0	40,070,996	39,113,981
<b>6 CERTIFICATION EXAM ADMINISTRATION</b>	18,761,223	18,761,222	0	0	18,761,223	18,761,222
<b>TOTAL, GOAL 2</b>	<b>\$3,913,456,740</b>	<b>\$2,714,424,698</b>	<b>\$59,476,024</b>	<b>\$5,536,030</b>	<b>\$3,972,932,764</b>	<b>\$2,719,960,728</b>

**2.F. Summary of Total Request by Strategy**  
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Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$27,916,515,785	\$26,372,454,057	\$109,476,024	\$5,536,030	\$28,025,991,809	\$26,377,990,087
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$27,916,515,785	\$26,372,454,057	\$109,476,024	\$5,536,030	\$28,025,991,809	\$26,377,990,087

**2.F. Summary of Total Request by Strategy**  
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Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$173,114,194	\$171,114,184	\$104,207,000	\$750,000	\$277,321,194	\$171,864,184
2 Available School Fund	900,425,282	1,828,237,732	0	0	900,425,282	1,828,237,732
3 TECH AND INSTR MATERIALS FUND	1,260,424,313	12,270,953	0	0	1,260,424,313	12,270,953
193 Foundation School Fund	14,007,073,294	11,946,781,815	5,269,024	4,786,030	14,012,342,318	11,951,567,845
751 Certif & Assessment Fees	28,063,224	28,063,222	0	0	28,063,224	28,063,222
902 Lottery Proceeds	1,297,000,000	1,316,500,000	0	0	1,297,000,000	1,316,500,000
5159 Tax Rate Conversion	0	0	0	0	0	0
	<b>\$17,666,100,307</b>	<b>\$15,302,967,906</b>	<b>\$109,476,024</b>	<b>\$5,536,030</b>	<b>\$17,775,576,331</b>	<b>\$15,308,503,936</b>
<b>Federal Funds:</b>						
148 Federal Education Fund	3,158,329,335	3,158,329,308	0	0	3,158,329,335	3,158,329,308
171 School Nutrition Programs Fund	2,156,303,851	2,209,425,209	0	0	2,156,303,851	2,209,425,209
555 Federal Funds	8,342,808	8,342,806	0	0	8,342,808	8,342,806
	<b>\$5,322,975,994</b>	<b>\$5,376,097,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,322,975,994</b>	<b>\$5,376,097,323</b>
<b>Other Funds:</b>						
44 Permanent School Fund	30,368,910	30,368,908	0	0	30,368,910	30,368,908
304 Property Tax Relief Fund	1,742,200,000	1,852,000,000	0	0	1,742,200,000	1,852,000,000
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	0	0	0	0	0	0
777 Interagency Contracts	14,130,931	14,130,929	0	0	14,130,931	14,130,929
802 Lic Plate Trust Fund No. 0802, est	242,000	242,000	0	0	242,000	242,000
8905 Recapture Payments Atten Crdts	3,140,497,643	3,796,646,991	0	0	3,140,497,643	3,796,646,991



**2.F. Summary of Total Request by Strategy**  
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<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
	\$4,927,439,484	\$5,693,388,828	\$0	\$0	\$4,927,439,484	\$5,693,388,828
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>	<b>\$109,476,024</b>	<b>\$5,536,030</b>	<b>\$28,025,991,809</b>	<b>\$26,377,990,087</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>933.0</b>	<b>933.0</b>	<b>6.0</b>	<b>6.0</b>	<b>939.0</b>	<b>939.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Education System Leadership, Guidance, and Resources						
1 <i>Public Education Excellence</i>						
<b>KEY 1 Four-Year High School Graduation Rate</b>						
	89.50%	89.50%			89.50%	89.50%
<b>2 Five-Year High School Graduation Rate</b>						
	91.00%	91.00%			91.00%	91.00%
<b>KEY 3 Four-Year Texas Certificate of High School Equivalency Rate</b>						
	0.40%	0.40%			0.40%	0.40%
<b>4 Five-Year Texas Certificate of High School Equivalency Rate</b>						
	0.80%	0.80%			0.80%	0.80%
<b>KEY 5 Four-Year High School Dropout Rate</b>						
	5.90%	5.90%			5.90%	5.90%
<b>6 Five-Year High School Dropout Rate</b>						
	6.70%	6.70%			6.70%	6.70%
<b>KEY 7 Four-Year Graduation Rate for African American Students</b>						
	86.00%	86.00%			86.00%	86.00%
<b>8 Five-Year Graduation Rate for African American Students</b>						
	87.50%	87.50%			87.50%	87.50%

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>KEY</b>	<b>9 Four-Year Graduation Rate for Hispanic Students</b>					
	87.50%	87.50%			87.50%	87.50%
	<b>10 Five-Year Graduation Rate for Hispanic Students</b>					
	89.20%	89.20%			89.20%	89.20%
<b>KEY</b>	<b>11 Four-Year Graduation Rate for White Students</b>					
	93.60%	93.60%			93.60%	93.60%
	<b>12 Five-Year Graduation Rate for White Students</b>					
	94.80%	94.80%			94.80%	94.80%
<b>KEY</b>	<b>13 Four-Year Graduation Rate for Asian American Students</b>					
	95.80%	96.00%			95.80%	96.00%
	<b>14 Five-Year Graduation Rate for Asian American Students</b>					
	96.30%	96.40%			96.30%	96.40%
<b>KEY</b>	<b>15 Four-Year Graduation Rate for American Indian Students</b>					
	86.30%	86.30%			86.30%	86.30%
	<b>16 Five-Year Graduation Rate for American Indian Students</b>					
	88.50%	88.50%			88.50%	88.50%
<b>KEY</b>	<b>17 Four-Year Graduation Rate for Pacific Islander Students</b>					
	88.70%	88.70%			88.70%	88.70%

**2.G. Summary of Total Request Objective Outcomes**  
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Agency code: **703** Agency name: **Texas Education Agency**

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>18 Five-Year Graduation Rate for Pacific Islander Students</b>	89.70%	89.70%			89.70%	89.70%
<b>KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students</b>	86.50%	86.50%			86.50%	86.50%
<b>20 Five-Year Graduation Rate for Economically Disadvantaged Students</b>	88.50%	88.50%			88.50%	88.50%
<b>21 Average Local Tax Rate Avoided from State Assistance for Debt Service</b>	0.10	0.10			0.10	0.10
<b>22 % of Districts that Applied for IFA and Received IFA Awards</b>	0.00%	0.00%			0.00%	0.00%
<b>23 % Eligible Districts Receiving Funds from IFA or EDA</b>	39.00%	35.00%			39.00%	35.00%
2 <i>Academic Excellence</i>						
<b>KEY 1 % of Students Graduating with the Distinguished Level of Achievement</b>	62.00%	64.00%			62.00%	64.00%
<b>KEY 2 % of Students Graduating - Foundation HS Program with Endorsement</b>	91.00%	93.00%			91.00%	93.00%

**2.G. Summary of Total Request Objective Outcomes**  
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>3 % Students Who Successfully Completed an Advanced Academic Course</b>	38.10%	38.60%			38.10%	38.60%
<b>KEY 4 Percent of Students with Disabilities Who Graduate High School</b>	89.50%	89.50%			89.50%	89.50%
<b>5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr</b>	85.00%	85.25%			85.00%	85.25%
<b>KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams</b>	24.60%	25.10%			24.60%	25.10%
<b>KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement</b>	48.83%	49.56%			48.83%	49.56%
<b>8 Percent of Career and Technical Education High School Graduates Placed</b>	73.75%	74.00%			73.75%	74.00%
<b>KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully</b>	83.00%	84.00%			83.00%	84.00%
<b>10 % LEP Student Making Progress in Learning English</b>	31.00%	32.00%			31.00%	32.00%
<b>KEY 11 Percent of Students Retained in Grade 5</b>	0.50%	0.50%			0.50%	0.50%

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>KEY</b>						
<b>12 Percent of Students Retained in Grade 8</b>	0.60%	0.60%			0.60%	0.60%
<b>13 Percent of Students Retained in Grade</b>	2.80%	2.80%			2.80%	2.80%
<b>14 % Kndrgtn Students Id'd At Risk for Dyslexia/other Reading Difficulty</b>	3.00%	3.20%			3.00%	3.20%
<b>15 % Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty</b>	3.00%	3.20%			3.00%	3.20%
<b>16 Percent of Students that Meet the Passing Standard (Grade 5, Reading)</b>	81.00%	79.00%			81.00%	79.00%
<b>17 Percent of Students That Meet the Passing Standard (Grade 5, Math)</b>	85.00%	87.00%			85.00%	87.00%
<b>18 Percent of Students that Meet the Passing Standard (Grade 8, Reading)</b>	87.00%	83.00%			87.00%	83.00%
<b>19 Percent of Students that Meet the Passing Standard (Grade 8, Math)</b>	82.00%	84.00%			82.00%	84.00%
<b>20 Percent of CIS Case-managed Students Remaining in School</b>	90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps</b>	4.00%	4.00%			4.00%	4.00%
<b>KEY 22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps</b>	7.00%	7.00%			7.00%	7.00%
<b>23 % Campuses Meet All Eligible Indicators for Students w/Disabilities</b>	39.00%	39.00%			39.00%	39.00%
<b>24 Percent of Title I Campuses That Meet All Eligible Indicators</b>	16.00%	16.00%			16.00%	16.00%
<b>25 Career and Technical Education Graduation Rates</b>	97.00	97.25			97.00	97.25
<b>26 % Stds Achiev Diploma or Certificate Thrhg Completion of CTE Program</b>	97.75%	98.00%			97.75%	98.00%
<b>27 Career and Technical Educational Technical Skill Attainment</b>	76.50	77.00			76.50	77.00
<b>28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses</b>	27.00%	28.00%			27.00%	28.00%
<b>29 % Non-ECHS Stds Successfully Completed A Dual Credit Course</b>	65.00%	66.00%			65.00%	66.00%

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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program</b>	85.00%	86.00%			85.00%	86.00%
2 Provide System Oversight & Support						
1 <i>Accountability</i>						
<b>KEY 1 Percent of All Students Passing All Tests Taken</b>	67.00%	67.00%			67.00%	67.00%
<b>KEY 2 Percent of African-American Students Passing All Tests Taken</b>	54.00%	54.00%			54.00%	54.00%
<b>KEY 3 Percent of Hispanic Students Passing All Tests Taken</b>	60.00%	60.00%			60.00%	60.00%
<b>KEY 4 Percent of White Students Passing All Tests Taken</b>	81.00%	81.00%			81.00%	81.00%
<b>KEY 5 Percent of Asian-American Students Passing All Tests Taken</b>	90.00%	90.00%			90.00%	90.00%
<b>KEY 6 Percent of American Indian Students Passing All Tests Taken</b>	67.00%	67.00%			67.00%	67.00%
<b>KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken</b>	55.00%	55.00%			55.00%	55.00%



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	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>8 Percent of Pacific Islander Students Passing All Tests Taken</b>	69.00%	69.00%			69.00%	69.00%
<b>9 Percent of Grades 3 through 8 Students Passing STAAR Reading</b>	80.50%	80.50%			80.50%	80.50%
<b>10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics</b>	75.00%	75.00%			75.00%	75.00%
<b>11 Percent of All Students Passing All Writing Tests Taken</b>	72.00%	72.00%			72.00%	72.00%
<b>12 Percent of All Students Passing All Science Tests Taken</b>	72.00%	72.00%			72.00%	72.00%
<b>13 Percent of All Student Passing All Social Studies Tests Taken</b>	62.00%	62.00%			62.00%	62.00%
<b>14 % Campuses Receiving a Distinction Designation</b>	54.00%	54.00%			54.00%	54.00%
<b>15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n</b>	6.00%	6.00%			6.00%	6.00%
<b>16 % of Campuses Receiving Three or More Distinction Desig'n</b>	30.00%	30.00%			30.00%	30.00%

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<b>KEY 17 Percent of Districts Receiving the Lowest Performance Rating</b>	7.00%	7.00%			7.00%	7.00%
<b>KEY 18 Percent of Campuses Receiving the Lowest Performance Rating</b>	5.00%	5.00%			5.00%	5.00%
<b>KEY 19 Percent of Charter Campuses Receiving the Lowest Performance Rating</b>	8.00%	8.00%			8.00%	8.00%
<b>KEY 20 Percent of Districts Receiving An "A" or Highest Rating</b>	11.50%	12.50%			11.50%	12.50%
<b>KEY 21 Percent of Campuses Receiving An "A" or Highest Rating</b>	15.00%	16.00%			15.00%	16.00%
<b>KEY 22 Percent of Charter Campuses Receiving An "A" or Highest Rating</b>	13.50%	14.50%			13.50%	14.50%
<b>23 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd</b>	75.00%	75.00%			75.00%	75.00%
<b>24 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd</b>	66.00%	67.00%			66.00%	67.00%
<b>25 % Of Campuses Achv Met Stnd In Subsq Yr of Implmt Turnaround Plan</b>	50.00%	55.00%			50.00%	55.00%

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<b>26 Percent of Graduates Who Take the SAT or ACT</b>	68.50%	68.50%			68.50%	68.50%
<b>27 Percent of High School Graduates Meeting TSI Readiness Standards</b>	58.00%	58.00%			58.00%	58.00%
<b>28 Percent of Districts Earning an Overall A or B Rating</b>	30.00%	30.00%			30.00%	30.00%
<b>29 Percent of Campuses Earning an Overall A or B Rating</b>	40.00%	40.00%			40.00%	40.00%
2 <i>Effective School Environments</i>						
<b>KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students</b>	15.80	15.80			15.80	15.80
<b>2 Percent of Incarcerated Students who Complete Literacy Level</b>	61.00%	61.00%			61.00%	61.00%
<b>3 % Offenders Released During the Year Served by Windham</b>	55.00%	55.00%			55.00%	55.00%
<b>4 % Students Earning a High School Equivalency or Diploma - Windham</b>	73.00%	73.00%			73.00%	73.00%

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	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>5 % Career and Technical Course Completions - Windham</b>	80.00%	80.00%			80.00%	80.00%
<b>6 Percent of Successful Course Completions Through the TX VSN</b>	79.70%	79.70%			79.70%	79.70%
<b>7 % District IMA Purchases Related to Instructional Materials</b>	90.00%	90.00%			90.00%	90.00%
<b>8 % District IMA Purchases Related to Technology</b>	7.00%	7.00%			7.00%	7.00%
<b>9 % District IMA Purchases Related Support Materials/Technology Personnl</b>	3.00%	3.00%			3.00%	3.00%
3 <i>Educator Recruitment, Retention, and Support</i>						
<b>1 Turnover Rate for Teachers</b>	14.00	14.00			14.00	14.00
<b>KEY 2 Percent of Original Grant Applications Processed Within 90 Days</b>	90.00%	90.00%			90.00%	90.00%
<b>3 TEA Turnover Rate</b>	14.00	14.00			14.00	14.00

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	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>4 Percent of Teachers Who Are Certified</b>	98.00%	98.00%			98.00%	98.00%
<b>5 % Teachers Who Are Assigned to Positions - Certified</b>	90.00%	90.00%			90.00%	90.00%
<b>6 Percent of Complaints Resulting in Disciplinary Action</b>	85.00%	85.00%			85.00%	85.00%
<b>7 Percent of Educator Preparation Programs with a Status of "Accredited"</b>	93.00%	86.00%			93.00%	86.00%

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3.A. Strategy Request  
3.A.1. Program-Level Request

## **Strategy Request**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency





**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence Service Categories:  
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,974,711.00	5,075,941.00	5,166,298.00	5,249,131.00	5,334,917.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	251,917.00	287,926.00	329,991.00	331,189.00	344,284.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,689,018.00	2,742,798.00	2,797,654.00	2,740,071.00	2,786,738.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Special Education Full-time Equivalents (FTEs)	121,819.00	121,756.00	123,292.00	125,126.00	126,906.00
KEY 2	Compensatory Education Student Count	3,315,128.00	3,356,615.00	3,404,842.00	3,483,577.00	3,536,724.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	273,768.00	285,271.00	295,437.00	318,919.00	336,064.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	877,098.00	901,548.00	929,712.00	988,723.00	1,023,542.00
KEY 5	Gifted and Talented Average Daily Attendance	235,113.00	237,824.00	241,048.00	245,057.00	248,805.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$20,418,730,786	\$20,814,610,000	\$20,791,200,000	\$20,369,272,965	\$20,065,554,266
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,418,730,786</b>	<b>\$20,814,610,000</b>	<b>\$20,791,200,000</b>	<b>\$20,369,272,965</b>	<b>\$20,065,554,266</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2018 9:56:12AM

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence Service Categories:  
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
2	Available School Fund	\$1,921,002,950	\$1,027,006,486	\$2,416,943,046	\$900,425,282	\$1,828,237,732
193	Foundation School Fund	\$13,964,849,012	\$14,663,903,514	\$12,684,756,954	\$13,289,150,040	\$11,272,169,543
902	Lottery Proceeds	\$1,272,239,150	\$1,297,000,000	\$1,316,500,000	\$1,297,000,000	\$1,316,500,000
5159	Tax Rate Conversion	\$100,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,258,091,112</b>	<b>\$16,987,910,000</b>	<b>\$16,418,200,000</b>	<b>\$15,486,575,322</b>	<b>\$14,416,907,275</b>
<b>Method of Financing:</b>						
304	Property Tax Relief Fund	\$1,431,673,780	\$1,742,200,000	\$1,852,000,000	\$1,742,200,000	\$1,852,000,000
666	Appropriated Receipts	\$1,728,965,894	\$2,084,500,000	\$2,521,000,000	\$0	\$0
8905	Recapture Payments Atten Crdts	\$0	\$0	\$0	\$3,140,497,643	\$3,796,646,991
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,160,639,674</b>	<b>\$3,826,700,000</b>	<b>\$4,373,000,000</b>	<b>\$4,882,697,643</b>	<b>\$5,648,646,991</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,369,272,965</b>	<b>\$20,065,554,266</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,418,730,786</b>	<b>\$20,814,610,000</b>	<b>\$20,791,200,000</b>	<b>\$20,369,272,965</b>	<b>\$20,065,554,266</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence Service Categories:  
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 42 of the Texas Education Code dictates that the agency determines formula allocations for the Foundation School Program and disburses these funds accordingly. The formula allocations and payments are constantly monitored to ensure that all school districts are receiving the correct amount of state aid. Chapter 41 of the Texas Education Code prescribes the mechanisms by which wealth equalization is achieved. Together, these efforts contribute to the state's goals for public school education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to increasing the high school graduation rate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence Service Categories:  
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,605,810,000	\$40,434,827,231	\$(1,170,982,769)	\$(715,286,518)	Foundation School Program changes in Available School Fund 0002.
			\$2,331,644,634	School districts have experienced growth in taxable property values. The trend is expected to continue into the next biennium, leading to increased Ch 41 recapture. MOFs 0666 and 8905.
			\$(34,600,000)	Recapture adjustment in FY 2018, MOF 0193.
			\$(150,000,000)	One time funding in the FY 2018/2019 biennium for Hardship Grants, MOF 0193.
			\$168,610,672	Increase in Small Sized District Adjustment in the FY 2020/2021 biennium, MOF 0193.
			\$60,000,000	Increase in Debt Allotment in the FY 2020/2021 biennium, MOF 0193.

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence  
 STRATEGY: 1 Foundation School Program - Equalized Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$41,605,810,000	\$40,434,827,231	\$(1,170,982,769)	\$60,000,000		
						Increase in Open Enrollment Charter Schools - Instructional Facilities in the FY 2020/2021 biennium, MOF 0193.
						Foundation School Program changes in MOF 0193 for the 2020/2021 biennium.
				\$890,000		Increase to MOF 0193 is due to FSP transfer from A.1.1 to A.2.1 per 45-day letter to fund Academic Decathlon, SBOE Online Tool, and TEKS Review and Revision during the 18-19 biennium.
				<u>\$(1,170,982,769)</u>		<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	6.64	6.97	7.37	8.31	8.81
<b>Objects of Expense:</b>						
4000	GRANTS	\$570,900,418	\$636,000,000	\$695,000,000	\$545,278,482	\$503,967,501
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$570,900,418</b>	<b>\$636,000,000</b>	<b>\$695,000,000</b>	<b>\$545,278,482</b>	<b>\$503,967,501</b>
<b>Method of Financing:</b>						
193	Foundation School Fund	\$570,900,418	\$636,000,000	\$695,000,000	\$545,278,482	\$503,967,501
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$570,900,418</b>	<b>\$636,000,000</b>	<b>\$695,000,000</b>	<b>\$545,278,482</b>	<b>\$503,967,501</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$545,278,482</b>	<b>\$503,967,501</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$570,900,418</b>	<b>\$636,000,000</b>	<b>\$695,000,000</b>	<b>\$545,278,482</b>	<b>\$503,967,501</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence Service Categories:  
 STRATEGY: 2 Foundation School Program - Equalized Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas Education Code establishes a state Instructional Facilities Allotment and a state Existing Debt Allotment program. These programs provide equalized funding for school facilities. The code directs the agency to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education; and the agency's goal of program leadership, guidance, and resources.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program. The current equalized yield for facilities has remained unchanged since 1999. As a result, fewer districts are eligible to receive funding.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,331,000,000	\$1,049,245,983	\$(281,754,017)	\$(281,754,017)	School districts across the state have experienced growth in taxable property values. This trend is expected to continue, leading to a fewer number of districts eligible for IFA and EDA.
			<u>\$(281,754,017)</u>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Students Served in Early Childhood School Ready Program	22,020.00	50,040.00	51,041.00	22,020.00	22,020.00
2	# of Served in Early Childhood School Ready Online Engage Platform	0.00	0.00	0.00	186,440.00	186,440.00
3	Number of Students Served In Half-Day Prekindergarten Programs	102,071.00	110,205.00	111,307.00	111,307.00	111,307.00
4	Number of Students in Full-Day Prekindergarten Programs	122,043.00	113,878.00	115,016.00	115,016.00	115,016.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	57,318.00	59,000.00	60,000.00	60,000.00	61,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,523,779.00	1,562,452.00	1,597,452.00	1,597,452.00	1,597,452.00
7	Number of Students Receiving a T-STEM Education	54,585.00	50,000.00	55,000.00	60,000.00	65,000.00
8	Number of T-STEM Academies	121.00	135.00	142.00	149.00	156.00
9	Number of Early College High Schools	0.00	179.00	194.00	209.00	224.00
10	Number of Students Enrolled in Early College High Schools	0.00	99,750.00	116,625.00	125,955.00	136,031.00
11	Number Students Served by Career and Technical Education Courses	0.00	1,420,000.00	1,490,000.00	1,512,350.00	1,535,035.00
12	# of P Tech and I.C.I.A. Designated Schools	0.00	0.00	0.00	50.00	60.00



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	13 # of Students Enrolled in P Tech and I.C.I.A. Designated Schools	0.00	0.00	0.00	12,800.00	14,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$594,086	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,419	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$45,816,154	\$16,423,779	\$15,836,606	\$15,834,184	\$15,834,184
2003	CONSUMABLE SUPPLIES	\$893	\$262	\$256	\$256	\$256
2005	TRAVEL	\$2,518	\$739	\$722	\$722	\$722
2006	RENT - BUILDING	\$620	\$182	\$178	\$178	\$178
2007	RENT - MACHINE AND OTHER	\$1,329	\$390	\$381	\$381	\$381
2009	OTHER OPERATING EXPENSE	\$14,588,276	\$3,243,834	\$1,080,543	\$1,080,378	\$1,080,378
3001	CLIENT SERVICES	\$3,573,318	\$1,194,933	\$993,528	\$993,376	\$993,376
4000	GRANTS	\$178,807,540	\$104,447,999	\$107,737,440	\$107,720,962	\$107,720,962
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$243,400,153</b>	<b>\$125,312,118</b>	<b>\$125,649,654</b>	<b>\$125,630,437</b>	<b>\$125,630,437</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$131,740,560	\$41,909,432	\$41,909,432	\$41,984,432	\$41,984,432
193	Foundation School Fund	\$24,109,876	\$3,677,500	\$3,587,500	\$3,187,500	\$3,187,500

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$155,850,436</b>	<b>\$45,586,932</b>	<b>\$45,496,932</b>	<b>\$45,171,932</b>	<b>\$45,171,932</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
	84.010.000 Title I Grants to Local E	\$0	\$545,135	\$0	\$0	\$0
	84.011.000 Migrant Education_Basic S	\$0	\$22,107	\$0	\$0	\$0
	84.013.000 Title I Program for Negl	\$0	\$888	\$0	\$0	\$0
	84.048.000 Voc Educ - Basic Grant	\$61,767,598	\$63,320,344	\$67,635,722	\$66,441,505	\$66,441,505
	84.287.000 21st Century Community Le	\$0	\$92,247	\$0	\$0	\$0
	84.330.000 Advanced Placement Program	\$3,478,823	\$0	\$0	\$0	\$0
	84.358.000 Rural/Low Income Schools Program	\$0	\$17,846	\$0	\$0	\$0
	84.365.000 English Language Acquisition Grant	\$0	\$121,279	\$0	\$0	\$0
	84.366.000 Mathematics & Science Partnerships	\$4,150,839	\$0	\$0	\$0	\$0
	84.367.000 Improving Teacher Quality	\$0	\$72,625	\$0	\$0	\$0
	84.368.000 Enhanced Assessment Instruments	\$1,199,371	\$0	\$0	\$0	\$0
	84.424.000 SSAE	\$0	\$15,715	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$70,596,631	\$64,208,186	\$67,635,722	\$66,441,505	\$66,441,505
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$70,596,631</b>	<b>\$64,208,186</b>	<b>\$67,635,722</b>	<b>\$66,441,505</b>	<b>\$66,441,505</b>

**Method of Financing:**

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
777	Interagency Contracts	\$16,628,086	\$15,275,000	\$12,275,000	\$13,775,000	\$13,775,000
802	Lic Plate Trust Fund No. 0802, est	\$325,000	\$242,000	\$242,000	\$242,000	\$242,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,953,086</b>	<b>\$15,517,000</b>	<b>\$12,517,000</b>	<b>\$14,017,000</b>	<b>\$14,017,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$125,630,437</b>	<b>\$125,630,437</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$243,400,153</b>	<b>\$125,312,118</b>	<b>\$125,649,654</b>	<b>\$125,630,437</b>	<b>\$125,630,437</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**703 Texas Education Agency**

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Factors impacting this strategy include the agency's ability to provide state leadership and build the capacity of the state public education system to ensure high levels of excellence and achievement for all students, district education programs, and practices. Additional factors that may affect this strategy are the implementation and effectiveness of the student success initiative, local instructional programs, and the state's implementation of a more rigorous curriculum and assessments.

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 1 Statewide Educational Programs Service: 18      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$250,961,772	\$251,260,874	\$299,102	\$1,926,944	In MOF 0148 CFDA 84.088, there is an increase of \$1,926,944 in the 2020/2021 biennium over the 2018/2019 biennium.
			\$(887,842)	Reduced MOF 0148 request by \$887,842 for one time transfer from admin appropriation to program appropriation for program related expense.
			\$(890,000)	Decrease to MOF 0193 is due to FSP transfer from A.1.1 to A.2.1 per 45-day letter to fund Academic Decathlon, SBOE Online Tool, and TEKS Review and Revision during the 18-19 biennium.
			\$150,000	Increase to MOF 0001 is due to Rider 67 - P-TECH transfers from program strategy A.2.1 to admin strategy B.3.2. \$75,000 each year for the 20-21 biennium.
			<b>\$299,102</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 2 Resources for Low-income and Other At-risk Students Service: 18    Income: A.1    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Explanatory/Input Measures:</b>						
1	Number of Migrant Students Identified	37,953.00	37,276.00	34,776.00	34,776.00	38,253.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$3,257,162	\$2,719,845	\$2,844,306	\$2,760,191	\$2,760,191
2009	OTHER OPERATING EXPENSE	\$3,934	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,250,000	\$650,000	\$650,000	\$630,777	\$630,777
4000	GRANTS	\$1,525,545,819	\$1,582,440,715	\$1,634,621,082	\$1,586,280,199	\$1,586,280,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,530,056,915</b>	<b>\$1,585,810,560</b>	<b>\$1,638,115,388</b>	<b>\$1,589,671,167</b>	<b>\$1,589,671,165</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,250,000	\$650,000	\$650,000	\$650,000	\$650,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,250,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	\$1,309,227,941	\$1,362,652,587	\$1,424,355,803	\$1,386,131,887	\$1,399,464,723
84.011.000	Migrant Education_Basic S	\$50,422,461	\$51,907,039	\$46,737,841	\$49,311,356	\$49,311,355
84.013.000	Title I Program for Negl	\$1,787,202	\$2,190,617	\$2,177,486	\$2,183,607	\$2,183,606
84.196.000	Education for Homeless Ch	\$6,398,616	\$6,964,299	\$6,295,147	\$6,629,723	\$6,629,723

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 2 Resources for Low-income and Other At-risk Students Service: 18    Income: A.1    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
84.287.000	21st Century Community Le	\$0	\$92,506	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$6,577,145	\$7,860,111	\$7,815,089	\$7,828,652	\$7,828,652
84.365.000	English Language Acquisition Grant	\$101,745,488	\$109,564,968	\$110,583,525	\$110,013,436	\$110,013,436
84.367.000	Improving Teacher Quality	\$0	\$72,830	\$0	\$0	\$0
84.369.000	State Assessments	\$3,796,439	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$48,851,623	\$40,039,844	\$35,700,497	\$23,122,506	\$9,789,670
84.424.000	SSAE	\$0	\$15,759	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$1,528,806,915	\$1,585,160,560	\$1,637,465,388	\$1,589,021,167	\$1,589,021,165
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,528,806,915</b>	<b>\$1,585,160,560</b>	<b>\$1,637,465,388</b>	<b>\$1,589,021,167</b>	<b>\$1,589,021,165</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,589,671,167</b>	<b>\$1,589,671,165</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,530,056,915</b>	<b>\$1,585,810,560</b>	<b>\$1,638,115,388</b>	<b>\$1,589,671,167</b>	<b>\$1,589,671,165</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 2 Resources for Low-income and Other At-risk Students Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,223,925,948	\$3,179,342,332	\$(44,583,616)	\$(865,111)	MOF 0148 reflects a decrease in CFDA 84.010, Title I grants.
			\$(42,828,165)	MOF 0148 reflects a decrease in CFDA 84.377, School Improvement Grants.
			\$(890,340)	Reduced MOF 0148 request by \$890,340 for one time transfer from admin appropriation to program appropriation for program related expense.
			<u>\$(44,583,616)</u>	<b>Total of Explanation of Biennial Change</b>



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,859.00	4,860.00	4,862.00	4,865.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	9,900.00	10,000.00	10,100.00	10,100.00	10,100.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,970,121	\$1,834,062	\$1,917,989	\$1,888,139	\$1,888,139
2006	RENT - BUILDING	\$134,185	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,201,611	\$503,741	\$526,792	\$518,593	\$518,593
4000	GRANTS	\$1,003,069,394	\$1,093,622,425	\$1,128,805,455	\$1,113,698,501	\$1,113,698,499
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,008,375,311</b>	<b>\$1,095,960,228</b>	<b>\$1,131,250,236</b>	<b>\$1,116,105,233</b>	<b>\$1,116,105,231</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,089,149	\$21,112,300	\$21,112,300	\$21,112,300	\$21,112,300
193	Foundation School Fund	\$54,874,005	\$55,286,570	\$55,286,570	\$55,286,570	\$55,286,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$55,963,154</b>	<b>\$76,398,870</b>	<b>\$76,398,870</b>	<b>\$76,398,870</b>	<b>\$76,398,870</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	84.027.000 Special Education_Grants	\$934,683,133	\$997,657,432	\$1,032,831,707	\$1,017,744,570	\$1,017,744,569
	84.173.000 Special Education_Prescho	\$17,653,231	\$21,818,553	\$21,934,286	\$21,876,420	\$21,876,419
CFDA Subtotal, Fund	148	\$952,336,364	\$1,019,475,985	\$1,054,765,993	\$1,039,620,990	\$1,039,620,988
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$952,336,364</b>	<b>\$1,019,475,985</b>	<b>\$1,054,765,993</b>	<b>\$1,039,620,990</b>	<b>\$1,039,620,988</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$75,793	\$85,373	\$85,373	\$85,373	\$85,373
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$75,793</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,116,105,233</b>	<b>\$1,116,105,231</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,008,375,311</b>	<b>\$1,095,960,228</b>	<b>\$1,131,250,236</b>	<b>\$1,116,105,233</b>	<b>\$1,116,105,231</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Chapters 29 and 30 of the Texas Education Code and the federal Individuals with Disabilities Education Act (IDEA) authorize and direct state and school district programs for students with disabilities receiving special education services, students with visual impairments, and students who are deaf or hard of hearing. Activities that are undertaken in this effort promote and support sound educational practice for students with disabilities and build the capacity of the state's public education system to ensure high levels of academic performance for students with disabilities. This strategy is tied to the state's goals for public education, the agency's Strategic Plan for Special Education, the agency's goal of program leadership, and the state benchmark pertaining to increasing the high school graduation rate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,227,210,464	\$2,232,210,464	\$5,000,000	\$5,000,000	The increase in 20-21 to MOF 0148 is due to the \$2,500,000 annual Rider 25 transfers from program Discretionary IDEA funds to Admin IDEA funds.
			<b>\$5,000,000</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
	1 Total Number of Operational Open-enrollment Charter Campuses	675.00	680.00	707.00	777.00	815.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	87,932.00	82,000.00	82,000.00	85,000.00	85,000.00
<b>Explanatory/Input Measures:</b>						
	1 Average Expenditure per Communities in Schools Participant	842.39	950.00	950.00	950.00	950.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$6,650,412	\$7,420,643	\$6,626,507	\$6,018,369	\$6,018,370
2009	OTHER OPERATING EXPENSE	\$4,500	\$1,774,011	\$1,855,192	\$1,684,935	\$1,684,935
3001	CLIENT SERVICES	\$3,518,950	\$2,185,921	\$2,285,950	\$2,076,161	\$2,076,161
4000	GRANTS	\$135,479,396	\$311,060,975	\$272,312,321	\$247,321,296	\$247,321,293
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,653,258</b>	<b>\$322,441,550</b>	<b>\$283,079,970</b>	<b>\$257,100,761</b>	<b>\$257,100,759</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,656,192	\$30,475,176	\$28,971,815	\$29,773,496	\$29,773,495
193	Foundation School Fund	\$559,248	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,215,440</b>	<b>\$31,475,176</b>	<b>\$29,971,815</b>	<b>\$30,773,496</b>	<b>\$30,773,495</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
84.282.000	Public Charter Schools	\$2,943,540	\$47,221,500	\$37,794,973	\$42,508,237	\$42,508,236
84.287.000	21st Century Community Le	\$100,827,772	\$104,022,310	\$105,012,176	\$104,517,243	\$104,517,243
84.334.000	Early Awareness/Readiness-Undergrad	\$4,457,720	\$7,729,630	\$5,860,000	\$6,794,815	\$6,794,815
84.424.000	SSAE	\$0	\$35,909,484	\$97,413,944	\$66,661,714	\$66,661,714
84.938.001	Aid to Restart School Operations	\$0	\$91,420,000	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$108,229,032	\$286,302,924	\$246,081,093	\$220,482,009	\$220,482,008
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$3,951,880	\$3,898,450	\$3,898,450	\$3,898,450	\$3,898,450
93.630.000	Developmental Disabilities	\$1,256,906	\$750,000	\$3,128,612	\$1,939,306	\$1,939,306
CFDA Subtotal, Fund	555	\$5,208,786	\$4,648,450	\$7,027,062	\$5,837,756	\$5,837,756
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$113,437,818</b>	<b>\$290,951,374</b>	<b>\$253,108,155</b>	<b>\$226,319,765</b>	<b>\$226,319,764</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$15,000	\$0	\$7,500	\$7,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$257,100,761</b>	<b>\$257,100,759</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$145,653,258</b>	<b>\$322,441,550</b>	<b>\$283,079,970</b>	<b>\$257,100,761</b>	<b>\$257,100,759</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence Service Categories:  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Factors impacting this strategy include the number of students in need of services as compared to available funding, the level of effort by families, and the availability and effectiveness of state leadership and local programs. Other factors that may impact this strategy include the rate of participation of districts, campuses, and campus programs in these various programs; state-level support and funding; and the ability of districts and charter schools to secure non-state level support and funding, including from private foundations and local fund sources, to provide high quality academic programs.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$605,521,520	\$514,201,520	\$(91,320,000)	\$(89,420,000)	The reduction in 20-21 to MOF 0148 is due to the exclusion of CFDA 84.938. TEA received this one time grant for Hurricane Harvey Recovery efforts.
			\$(2,000,000)	The reduction in 20-21 to MOF 0148 is due to the exclusion of CFDA 84.938. TEA received this one time grant for Hurricane Harvey Project Serv Hurricane Relief efforts.
			\$100,000	The increase in 20-21 to MOF 0148 is due the \$100,000 annual Rider 22 - Communities in School transfers from program strategy A.2.4 to admin strategies B.3.2-B.3.5.
			<b>\$(91,320,000)</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	411.00	772.00	1,123.00	1,123.00	1,123.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	47.00	110.00	166.00	166.00	166.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	158.00	120.00	110.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
1	Percent of Annual Underreported Students in the Leaver System	0.30 %	0.30 %	0.25 %	0.25 %	0.25 %
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$102,453,196	\$87,487,884	\$79,475,859	\$83,191,738	\$83,191,737
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$102,453,196</b>	<b>\$87,487,884</b>	<b>\$79,475,859</b>	<b>\$83,191,738</b>	<b>\$83,191,737</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,670,625	\$2,120,540	\$0	\$1,060,270	\$1,060,270
193	Foundation School Fund	\$46,522,839	\$51,803,702	\$46,153,525	\$48,688,480	\$48,688,479
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,193,464</b>	<b>\$53,924,242</b>	<b>\$46,153,525</b>	<b>\$49,748,750</b>	<b>\$49,748,749</b>



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
148	Federal Education Fund					
	84.027.000 Special Education_Grants	\$32,801,958	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
	84.369.000 State Assessments	\$19,457,774	\$19,563,642	\$19,322,334	\$19,442,988	\$19,442,988
CFDA Subtotal, Fund	148	\$52,259,732	\$33,563,642	\$33,322,334	\$33,442,988	\$33,442,988
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$52,259,732</b>	<b>\$33,563,642</b>	<b>\$33,322,334</b>	<b>\$33,442,988</b>	<b>\$33,442,988</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$83,191,738</b>	<b>\$83,191,737</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$102,453,196</b>	<b>\$87,487,884</b>	<b>\$79,475,859</b>	<b>\$83,191,738</b>	<b>\$83,191,737</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 1 Accountability Service Categories:  
 STRATEGY: 1 Assessment & Accountability System Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Chapter 39 of the Texas Education Code (TEC) mandates the creation and implementation of a statewide assessment system to ensure school accountability for student performance. State statute directs the agency to adopt assessment instruments for grades 3 through 8 in reading, writing, mathematics, social studies, and science and five end-of course assessments that are required for graduation from high school. Chapter 39 of the TEC also establishes academic excellence indicators and a statewide accountability system based on those indicators. The statute directs the agency to review annually the performance of each district and campus and rate each district and campus based on the standards for each indicator, including college and career readiness standards on selected end-of-course assessments. The state accountability system is tied to the statewide assessment program and contributes to reaching the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to performance on state assessments, increasing the high school graduation rate, and ensuring college and career readiness of high school graduates.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$166,963,743	\$166,383,475	\$(580,268)	\$(580,268)	The reduction in 20-21 to MOF 0193 is due to Art IX Sec. 18.42 Contingency for SB1839. TEA is requesting funds be placed in correct strategy B.3.5 in 20-21.
			<b>\$(580,268)</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Course Enrollments through the Texas Virtual School Network	6,075.00	4,617.00	4,689.00	4,000.00	4,000.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$14,161,788	\$53,861,134	\$349,591	\$43,983,909	\$349,591
2009	OTHER OPERATING EXPENSE	\$121,264,017	\$461,200,057	\$3,582,416	\$450,722,872	\$3,582,416
4000	GRANTS	\$201,955,616	\$768,892,167	\$6,067,993	\$763,446,577	\$6,067,993
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$337,381,421</b>	<b>\$1,283,953,358</b>	<b>\$10,000,000</b>	<b>\$1,258,153,358</b>	<b>\$10,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,466,914	\$0	\$0	\$0	\$0
3	TECH AND INSTR MATERIALS FUND	\$331,914,507	\$1,258,153,358	\$10,000,000	\$1,258,153,358	\$10,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$337,381,421</b>	<b>\$1,258,153,358</b>	<b>\$10,000,000</b>	<b>\$1,258,153,358</b>	<b>\$10,000,000</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
	84.372.000 Statewide Data Systems	\$0	\$800,000	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$0	\$800,000	\$0	\$0	\$0

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	599 Economic Stabilization Fund	\$0	\$25,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,258,153,358</b>	<b>\$10,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$337,381,421</b>	<b>\$1,283,953,358</b>	<b>\$10,000,000</b>	<b>\$1,258,153,358</b>	<b>\$10,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,293,953,358	\$1,268,153,358	\$(25,800,000)	\$(25,000,000)	GAA, 85th LRS, 2017, TEA Art. III, Rider 69 appropriated \$25,000,000 from the Economic Stabilization Fund to support projects that build high-speed broadband infrastructure to and within schools.
			\$(800,000)	The increase in MOF 0148 is due to a one time transfer of \$800,000 admin strategy B.3.5 to program strategy B.2.1 for program related expense.
			<b>\$(25,800,000)</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
	1 Number of Referrals in Disciplinary Alternative Education Programs	90,181.00	90,046.00	86,444.00	83,418.00	80,499.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	74,432.00	72,952.00	70,414.00	68,301.00	66,253.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	103.00	440.00	430.00	420.00	410.00
<b>Objects of Expense:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$329,831	\$388,553	\$339,536	\$402,359	\$339,536
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	4000 GRANTS	\$10,288,990	\$12,120,815	\$10,469,832	\$12,407,009	\$10,469,832
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,618,821</b>	<b>\$12,509,368</b>	<b>\$10,809,368</b>	<b>\$12,809,368</b>	<b>\$10,809,368</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$329,831	\$1,700,000	\$0	\$2,000,000	\$0
	193 Foundation School Fund	\$10,288,990	\$10,809,368	\$10,809,368	\$10,809,368	\$10,809,368
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,618,821</b>	<b>\$12,509,368</b>	<b>\$10,809,368</b>	<b>\$12,809,368</b>	<b>\$10,809,368</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,809,368</b>	<b>\$10,809,368</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,618,821</b>	<b>\$12,509,368</b>	<b>\$10,809,368</b>	<b>\$12,809,368</b>	<b>\$10,809,368</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 38 of the Texas Education Code requires implementation of coordinated school health programs, while Chapter 37 of the Texas Education Code directs school districts to develop student codes of conduct and establishes procedures for removing students to disciplinary alternative education programs. The agency will provide coordination, administrative leadership, policy development, and implementation for specific state and federal requirements and programs whose emphasis is on providing opportunities for students to achieve their maximum potential by developing a safe and healthy lifestyle. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting this strategy include available funding and the number of students exposed to an effective coordinated school health program.

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,318,736	\$23,618,736	\$300,000	\$300,000	The increase in 20-21 to MOF 0001 is due to the \$300,000 biennial Rider 66 - FitnessGram Program transfer from program strategy B.2.2 to admin strategy B.3.2.
			<b>\$300,000</b>	<b>Total of Explanation of Biennial Change</b>



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of School Lunches Served Daily	3,194,639.00	3,403,242.00	3,403,242.00	3,403,242.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,840,204.00	1,916,704.00	1,916,704.00	1,916,704.00	1,916,704.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,990,181,503	\$1,975,489,868	\$2,081,311,454	\$2,170,922,192	\$2,224,043,550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,990,181,503</b>	<b>\$1,975,489,868</b>	<b>\$2,081,311,454</b>	<b>\$2,170,922,192</b>	<b>\$2,224,043,550</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,729,589	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,729,589</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>
<b>Method of Financing:</b>						
171	School Nutrition Programs Fund					
10.553.000	School Breakfast Program	\$553,404,096	\$552,939,823	\$584,281,451	\$613,936,069	\$632,354,152
10.555.000	National School Lunch Pr	\$1,422,047,818	\$1,407,931,704	\$1,482,411,662	\$1,542,367,782	\$1,577,071,057
CFDA Subtotal, Fund	171	\$1,975,451,914	\$1,960,871,527	\$2,066,693,113	\$2,156,303,851	\$2,209,425,209
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,975,451,914</b>	<b>\$1,960,871,527</b>	<b>\$2,066,693,113</b>	<b>\$2,156,303,851</b>	<b>\$2,209,425,209</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,170,922,192</b>	<b>\$2,224,043,550</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,990,181,503</b>	<b>\$1,975,489,868</b>	<b>\$2,081,311,454</b>	<b>\$2,170,922,192</b>	<b>\$2,224,043,550</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Child Nutrition Act of 1996 (42 U.S.C. Section 1773) and Chapter 33 of the Texas Education Code authorize child nutrition programs and establish guidelines for program participation. These efforts are related to the state's goals for public education and the agency's goal of operational excellence.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors that may impact this strategy include the number of students enrolled in the program, levels of funding, and possible changes to federal law related to block grants and programs.

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,056,801,322	\$4,394,965,742	\$338,164,420	\$109,068,947	MOF 0171 increase in School Breakfast Program, CFDA 10.553.
			\$229,095,473	MOF 0171 increase in School Lunch Program, CFDA 10.555.
			<u>\$338,164,420</u>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,360,079.00	11,670,992.00	11,670,992.00	11,917,659.00	11,917,659.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	5,007.00	3,730.00	3,730.00	4,000.00	4,000.00
3	Number of Students Served in Academic Training - Windham	59,186.00	51,781.00	51,781.00	54,500.00	54,500.00
4	Number of Students Served in Career and Technical Training - Windham	19,540.00	13,422.00	13,422.00	15,000.00	15,000.00
5	Number of Career and Technical Industry Certs Earned - Windham	0.00	17,875.00	17,875.00	20,000.00	20,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.51	4.24	4.24	4.38	4.38
<b>Objects of Expense:</b>						
4000	GRANTS	\$50,500,000	\$53,182,720	\$51,182,720	\$53,182,720	\$51,182,720
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,500,000</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>

**Method of Financing:**

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments Service Categories:  
 STRATEGY: 4 Educational Resources for Prison Inmates Service: 18    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
193	Foundation School Fund	\$50,500,000	\$53,182,720	\$51,182,720	\$53,182,720	\$51,182,720
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,500,000</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,182,720</b>	<b>\$51,182,720</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,500,000</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments Service Categories:  
 STRATEGY: 4 Educational Resources for Prison Inmates Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$104,365,440	\$104,365,440	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	949,916.00	885,000.00	885,000.00	885,000.00	885,000.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$3,509,976	\$3,151,947	\$3,280,300	\$3,207,352	\$3,207,352
3001	CLIENT SERVICES	\$8,338,808	\$7,693,980	\$10,682,702	\$10,445,138	\$10,445,138
4000	GRANTS	\$187,566,915	\$176,090,147	\$181,674,313	\$177,634,205	\$177,634,204
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$199,415,699</b>	<b>\$186,936,074</b>	<b>\$195,637,315</b>	<b>\$191,286,695</b>	<b>\$191,286,694</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,719,562	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
193	Foundation School Fund	\$173,388	\$200,000	\$200,000	\$200,000	\$200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,892,950</b>	<b>\$20,200,000</b>	<b>\$20,200,000</b>	<b>\$20,200,000</b>	<b>\$20,200,000</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
84.367.000	Improving Teacher Quality	\$176,490,893	\$166,342,133	\$175,043,374	\$170,692,754	\$170,692,753
84.371.000	Striving Readers Comprehen Literacy	\$761,861	\$0	\$0	\$0	\$0
84.815.001	Troops to Teachers	\$269,995	\$393,941	\$393,941	\$393,941	\$393,941

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 1 Improving Educator Quality and Leadership Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	148	\$177,522,749	\$166,736,074	\$175,437,315	\$171,086,695	\$171,086,694
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$177,522,749</b>	<b>\$166,736,074</b>	<b>\$175,437,315</b>	<b>\$171,086,695</b>	<b>\$171,086,694</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$191,286,695</b>	<b>\$191,286,694</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$199,415,699</b>	<b>\$186,936,074</b>	<b>\$195,637,315</b>	<b>\$191,286,695</b>	<b>\$191,286,694</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 1 Improving Educator Quality and Leadership Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Factors impacting this strategy include information technology needs, federal and state funding, the state’s implementation of new educator evaluation and support systems, and local funding and support for the implementation of programs related to educator quality. Other factors include the composition of the teacher workforce, specifically the increasing number of new teachers who will require support during the induction and early years of their teaching career and the changing demographics of the student population in need of teachers with expertise in supporting students struggling with the effects of language, economic, and special needs barriers.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$382,573,389	\$382,573,389	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	144.00	90.00	80.00	85.00	80.00
KEY 2	Number of Certificates of High School Equivalency Issued	21,289.00	30,000.00	33,000.00	33,363.00	33,730.00
3	# of LEAs Identified in Special Education PBMS	809.00	330.00	320.00	310.00	300.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	496.00	280.00	270.00	260.00	250.00
5	Number of Special Accreditation Investigations Conducted	28.00	15.00	15.00	15.00	15.00
<b>Efficiency Measures:</b>						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	104.55 %	101.00 %	101.00 %	101.00 %	101.00 %
KEY 2	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	11.15	12.00	12.00	12.00	12.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Market Value of the Financial Assets of the PSF in Billions	34.20	31.90	33.16	34.80	36.10
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$39,612,412	\$48,164,747	\$48,682,584	\$49,388,666	\$49,939,030
1002	OTHER PERSONNEL COSTS	\$1,691,382	\$2,388,865	\$2,452,747	\$2,491,810	\$2,519,853
2001	PROFESSIONAL FEES AND SERVICES	\$3,995,295	\$8,460,008	\$7,111,446	\$6,938,360	\$6,681,591

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2003	CONSUMABLE SUPPLIES	\$87,325	\$148,178	\$142,381	\$146,061	\$146,061
2004	UTILITIES	\$45,596	\$110,363	\$104,566	\$107,269	\$107,269
2005	TRAVEL	\$676,402	\$915,021	\$919,864	\$943,641	\$943,640
2006	RENT - BUILDING	\$921,163	\$1,429,072	\$1,373,160	\$1,408,653	\$1,408,653
2007	RENT - MACHINE AND OTHER	\$24,979	\$58,061	\$55,789	\$57,231	\$57,231
2009	OTHER OPERATING EXPENSE	\$6,193,290	\$8,593,526	\$7,515,543	\$6,472,673	\$6,151,025
5000	CAPITAL EXPENDITURES	\$31,542	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,279,386</b>	<b>\$70,267,841</b>	<b>\$68,358,080</b>	<b>\$67,954,364</b>	<b>\$67,954,353</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,702,385	\$21,927,103	\$20,197,605	\$20,458,316	\$20,458,314
3	TECH AND INSTR MATERIALS FUND	\$1,093,781	\$1,539,372	\$1,351,094	\$1,445,233	\$1,445,233
193	Foundation School Fund	\$394,853	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$200,073	\$177,059	\$74,985	\$126,022	\$126,022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,391,092</b>	<b>\$23,643,534</b>	<b>\$21,623,684</b>	<b>\$22,029,571</b>	<b>\$22,029,569</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
	84.010.000 Title I Grants to Local E	\$4,901,114	\$6,156,760	\$5,511,170	\$6,379,867	\$6,379,867

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
84.011.000	Migrant Education_Basic S	\$206,345	\$249,679	\$232,565	\$263,260	\$263,260
84.013.000	Title I Program for Negl	\$7,428	\$10,027	\$7,128	\$9,467	\$9,466
84.027.000	Special Education_Grants	\$6,205,424	\$8,121,541	\$8,684,705	\$6,862,614	\$6,862,614
84.048.000	Voc Educ - Basic Grant	\$668,942	\$936,409	\$601,892	\$769,151	\$769,150
84.173.000	Special Education_Prescho	\$23,979	\$104,440	\$19,965	\$62,203	\$62,202
84.282.000	Public Charter Schools	\$257,969	\$585,737	\$326,319	\$456,028	\$456,028
84.287.000	21st Century Community Le	\$999,865	\$1,724,073	\$1,351,814	\$1,630,320	\$1,630,320
84.334.000	Early Awareness/Readiness-Undergrad	\$140,788	\$294,431	\$193,518	\$243,975	\$243,974
84.358.000	Rural/Low Income Schools Program	\$134,537	\$201,549	\$151,479	\$194,385	\$194,385
84.365.000	English Language Acquisition Grant	\$1,266,135	\$1,369,728	\$1,423,014	\$1,517,821	\$1,517,821
84.366.000	Mathematics & Science Partnerships	\$52,757	\$206,005	\$0	\$0	\$0
84.367.000	Improving Teacher Quality	\$604,179	\$820,233	\$679,874	\$822,781	\$822,781
84.368.000	Enhanced Assessment Instruments	\$11,177	\$285	\$0	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy	\$248,640	\$0	\$0	\$0	\$0
84.372.000	Statewide Data Systems	\$284,606	\$314,521	\$218,302	\$266,412	\$266,411
84.377.000	School Improvement Grants	\$328,502	\$0	\$0	\$0	\$0
84.424.000	SSAE	\$0	\$177,483	\$0	\$104,479	\$104,478
CFDA Subtotal, Fund	148	\$16,342,387	\$21,272,901	\$19,401,745	\$19,582,763	\$19,582,757
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$137,145	\$346,478	\$361,616	\$354,047	\$354,047
93.630.000	Developmental Disabilities	\$1,847,030	\$1,497,731	\$1,491,988	\$1,494,860	\$1,494,859

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$1,984,175	\$1,844,209	\$1,853,604	\$1,848,907	\$1,848,906
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,326,562</b>	<b>\$23,117,110</b>	<b>\$21,255,349</b>	<b>\$21,431,670</b>	<b>\$21,431,663</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$16,379,714	\$23,507,197	\$25,387,070	\$24,447,134	\$24,447,133
777	Interagency Contracts	\$182,018	\$0	\$91,977	\$45,989	\$45,988
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,561,732</b>	<b>\$23,507,197</b>	<b>\$25,479,047</b>	<b>\$24,493,123</b>	<b>\$24,493,121</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
24	1 Appropriations Limited to Revenue Collections				\$0	\$0
35	1 Private Grants & Royalties				\$0	\$0
701	1 Earned Federal Funds				\$0	\$0
701	3 Receipts from Closed Charter Schools				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$67,954,364</b>	<b>\$67,954,353</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$53,279,386</b>	<b>\$70,267,841</b>	<b>\$68,358,080</b>	<b>\$67,954,364</b>	<b>\$67,954,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>501.4</b>	<b>580.3</b>	<b>577.2</b>	<b>631.2</b>	<b>631.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy tracks the agency's efforts to ensure operational excellence and effectiveness in its operations as it carries out the provisions of the Texas Education Code. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to reading, mathematics, mastery of the foundation subjects, performance on TAKS/STAAR, students who attend schools rated as "Met Standard" and receive distinctions for which they are eligible, higher education freshmen needing remediation, eligible students taking AP/IB exams, students served under local governance or choice options, and increasing the high school graduation rate.

Fiscal years 2020 and 2021 include 54 additional federally funded FTEs to execute the Corrective Action Response required by USDE and the TEA Special Education Strategic Plan. These FTEs, in excess of TEA's cap, were first added at the start of fiscal year 2019 but do not appear under fiscal year 2019 above because this occurred after the base reconciliation portion of the LAR process. To effectively carry out the plan, TEA is requesting: (1) to increase its FTE cap for the coming biennium to 933 to allow the positions to continue, and (2) to increase transfer authority under current rider 25 from \$5 million per biennium to \$10 million. This latter change will ensure continued funding for the positions, from federal sources. Note: FY18-19 amounts include transfers under rider 25; FY20-21 amounts do not (neither under current authority nor under additional authority requested).

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors that may impact this strategy include the agency's ability to attract and retain qualified staff, technological support, and to provide state leadership for the development, implementation, and evaluation of service center, district, and campus programs. Another factor is the ability of the agency to collect and manipulate high volumes of school district and campus performance data, and the ability to carry out interventions or sanctions for districts and campuses rated "Improvement Required". Other factors that may impact this strategy are the rates of return on investment strategies of agency staff and external funds managers. Factors also include the development and maintenance of conforming and nonconforming lists of textbooks and electronic learning systems, and implementation of the Commissioner of Education's plan for information access, and the implementation and evaluation of professional development programs and strategies.

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$138,625,921	\$135,908,717	\$(2,717,204)	\$(70,299)	TEA received a subrecipient interest-bearing grant of \$70,000 from Communities in Schools Inc. in 2018. \$299 accounts for interest earned. A similar grant award is not expected in the 20-21 biennium.
			\$(90,000)	TEA received a grant from the Houston Endowment foundation for \$1,000,000 in 2018. \$90,000 was setup in B.3.2 for strategic initiatives. A similar grant is not expected in the 20-21 biennium.
			\$(66,039)	TEA received a grant of \$33,000 per year in 2018 & 2019 from the Broad Center for a member of the Broad Residency program for travel expenses related to Broad Center. \$38 accounts for interest earned.
			\$(100,000)	TEA received a grant from the Kellogg foundation for \$100,000 for the Early Childhood Education DataWorks project. A similar grant is not expected in the 20-21 biennium.



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$138,625,921	\$135,908,717	\$(2,717,204)	\$(206,290)	The reduction to MOF 0148 includes the removal of CFDA's 84.368 Kindergarten Entry Assessment, 84.366 Math & Science Partnerships. TEA will not be receiving these grants in the 20-21 biennium.	
				\$1,778,182	The increase in MOF 0148 is a combination of one time transfers from admin strategies to program strategies. (\$887,842 in A.2.2 and \$890,340 in A.2.1)	
				\$(3,081,018)	The decrease in MOF 0148 is related to the program Discretionary IDEA fund transfers from A.2.3 to B.3.2. (\$5,000,000 total for 18-19 biennium)	
				\$(400,000)	The decrease in MOF 0001 is due to Rider 22 - CIS and Rider 66 - FitnessGram transfers from program strategies to admin strategy B.3.2.	
				\$(331,740)	The decrease in MOF 0001 is due to a transfer of Rider 45 - Virtual School Network funds from admin strategy B.3.5 to admin strategy B.3.2 using the agency's appropriation transfer authority.	

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$138,625,921	\$135,908,717	\$(2,717,204)	\$(150,000)	Decrease to MOF 0001 is due to Rider 67 - P-TECH transfers from program strategy A.2.1 to admin strategy B.3.2. \$75,000 each year for the 20-21 biennium.	
			<b>\$(2,717,204)</b>		<b>Total of Explanation of Biennial Change</b>	

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Individuals Issued Initial Teacher Certificate	26,763.00	28,500.00	29,500.00	30,000.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	1,020.00	2,000.00	2,500.00	2,000.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	8,239.00	10,250.00	10,000.00	11,000.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	13,618.00	12,500.00	13,000.00	17,000.00	17,500.00
5	Number of Complaints Pending in Legal Services	243.00	262.00	272.00	272.00	272.00
6	Number of Investigations Pending	1,198.00	1,402.00	1,561.00	1,575.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	0.00	425.00	550.00	675.00	800.00
<b>Efficiency Measures:</b>						
1	Average Days for Credential Issuance	17.00	18.00	18.00	18.00	18.00
2	Average Time for Certificate Renewal (Days)	5.00	7.00	7.00	7.00	7.00
<b>Explanatory/Input Measures:</b>						
1	% Educator Preparation Programs with a Status of Accredited - Warned	3.57 %	2.00 %	2.00 %	4.00 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	2.86 %	1.00 %	1.00 %	2.00 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	0.07 %	0.07 %	1.00 %	2.00 %

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,469,367	\$3,291,609	\$3,392,955	\$3,392,955	\$3,392,955
1002	OTHER PERSONNEL COSTS	\$127,904	\$240,780	\$259,081	\$259,081	\$259,081
2001	PROFESSIONAL FEES AND SERVICES	\$2,493	\$21,769	\$15,625	\$15,625	\$15,625
2003	CONSUMABLE SUPPLIES	\$11,358	\$17,962	\$13,656	\$13,656	\$13,656
2004	UTILITIES	\$33	\$100	\$75	\$75	\$75
2005	TRAVEL	\$27,873	\$87,850	\$66,789	\$66,789	\$66,789
2006	RENT - BUILDING	\$3,633	\$5,400	\$4,105	\$4,105	\$4,105
2009	OTHER OPERATING EXPENSE	\$814,569	\$608,465	\$521,649	\$521,649	\$521,649
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,457,230</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>
<b>Method of Financing:</b>						
751	Certif & Assessment Fees	\$4,457,230	\$4,273,935	\$4,273,935	\$4,273,935	\$4,273,935
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,457,230</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>

**703 Texas Education Agency**

GOAL:	2	Provide System Oversight & Support	
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:
STRATEGY:	3	State Board for Educator Certification	Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,273,935</b>	<b>\$4,273,935</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,457,230</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.0</b>	<b>54.1</b>	<b>57.2</b>	<b>57.2</b>	<b>57.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 3 State Board for Educator Certification Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,547,870	\$8,547,870	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,470,424	\$8,752,950	\$8,860,772	\$8,946,002	\$8,958,781
1002	OTHER PERSONNEL COSTS	\$696,553	\$380,624	\$395,633	\$406,182	\$407,764
2001	PROFESSIONAL FEES AND SERVICES	\$3,393,728	\$4,813,105	\$3,791,707	\$3,007,004	\$3,071,533
2002	FUELS AND LUBRICANTS	\$1,332	\$2,700	\$2,407	\$2,386	\$2,386
2003	CONSUMABLE SUPPLIES	\$47,160	\$44,142	\$42,023	\$41,862	\$42,677
2004	UTILITIES	\$11,319	\$26,015	\$23,195	\$22,988	\$22,988
2005	TRAVEL	\$161,989	\$53,629	\$47,815	\$47,389	\$47,389
2006	RENT - BUILDING	\$111,467	\$121,340	\$108,185	\$107,220	\$107,220
2007	RENT - MACHINE AND OTHER	\$107,715	\$128,152	\$114,258	\$113,239	\$113,239
2009	OTHER OPERATING EXPENSE	\$926,795	\$1,540,248	\$1,485,186	\$1,112,879	\$1,033,161
5000	CAPITAL EXPENDITURES	\$6,958	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,935,440</b>	<b>\$15,862,905</b>	<b>\$14,871,181</b>	<b>\$13,807,151</b>	<b>\$13,807,138</b>

**Method of Financing:**

1	General Revenue Fund	\$6,569,524	\$7,227,526	\$6,073,556	\$6,030,405	\$6,030,402
3	TECH AND INSTR MATERIALS FUND	\$304,108	\$162,649	\$153,246	\$157,948	\$157,947
751	Certif & Assessment Fees	\$1,556,187	\$715,920	\$1,697,849	\$1,206,885	\$1,206,884

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,429,819</b>	<b>\$8,106,095</b>	<b>\$7,924,651</b>	<b>\$7,395,238</b>	<b>\$7,395,233</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	\$739,812	\$1,562,861	\$634,082	\$1,098,472	\$1,098,471
84.011.000	Migrant Education_Basic S	\$31,147	\$63,380	\$26,758	\$45,069	\$45,069
84.013.000	Title I Program for Negl	\$1,121	\$2,545	\$820	\$1,683	\$1,682
84.027.000	Special Education_Grants	\$3,533,459	\$3,365,295	\$4,402,741	\$2,948,973	\$2,948,973
84.048.000	Voc Educ - Basic Grant	\$62,049	\$49,227	\$66,507	\$57,867	\$57,867
84.173.000	Special Education_Prescho	\$1,830	\$12,189	\$45,581	\$28,885	\$28,885
84.282.000	Public Charter Schools	\$19,638	\$14,837	\$18,213	\$16,526	\$16,524
84.287.000	21st Century Community Le	\$122,098	\$264,925	\$104,978	\$184,952	\$184,951
84.334.000	Early Awareness/Readiness-Undergrad	\$7,756	\$14,147	\$11,460	\$12,804	\$12,803
84.358.000	Rural/Low Income Schools Program	\$20,308	\$51,162	\$17,428	\$34,295	\$34,295
84.365.000	English Language Acquisition Grant	\$191,120	\$347,698	\$163,723	\$255,711	\$255,710
84.366.000	Mathematics & Science Partnerships	\$4,326	\$9,432	\$0	\$0	\$0
84.367.000	Improving Teacher Quality	\$91,199	\$208,212	\$78,222	\$143,217	\$143,217
84.368.000	Enhanced Assessment Instruments	\$666	\$0	\$0	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy	\$99,541	\$0	\$0	\$0	\$0
84.372.000	Statewide Data Systems	\$93,018	\$61,765	\$94,337	\$78,051	\$78,051
84.377.000	School Improvement Grants	\$49,587	\$0	\$0	\$0	\$0
84.424.000	SSAE	\$0	\$45,053	\$0	\$22,527	\$22,526



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	148	\$5,068,675	\$6,072,728	\$5,664,850	\$4,929,032	\$4,929,024
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$51,062	\$8,270	\$42,215	\$25,242	\$25,243
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$101,062	\$58,270	\$92,215	\$75,242	\$75,243
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,169,737</b>	<b>\$6,130,998</b>	<b>\$5,757,065</b>	<b>\$5,004,274</b>	<b>\$5,004,267</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$1,324,823	\$1,608,916	\$1,174,286	\$1,391,601	\$1,391,601
777	Interagency Contracts	\$11,061	\$16,896	\$15,179	\$16,038	\$16,037
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,335,884</b>	<b>\$1,625,812</b>	<b>\$1,189,465</b>	<b>\$1,407,639</b>	<b>\$1,407,638</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,807,151</b>	<b>\$13,807,138</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,935,440</b>	<b>\$15,862,905</b>	<b>\$14,871,181</b>	<b>\$13,807,151</b>	<b>\$13,807,138</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>106.9</b>	<b>111.1</b>	<b>117.5</b>	<b>117.5</b>	<b>117.5</b>

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors that may impact this strategy include the agency's ability to attract and retain qualified staff. This is impacted by market competition, including competition from other state agencies offering higher salaries, especially in the contracting, budget and legal divisions. Information technology needs also factor greatly into the success of implementing this strategy.

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 4 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,734,086	\$27,614,289	\$(3,119,797)	\$(7,909)	FY 2020/2021 decrease in General Revenue Fund 0001 for Meadows Foundation 2016.
			\$(121,235)	FY 2020/2021 decrease in General Revenue Fund 0001 for Meadows Foundation Part II.
			\$(910,000)	FY 2020/2021 decrease in General Revenue Fund 0001 for Houston Endowment.
			\$(201,131)	FY 2020/2021 decrease in General Revenue Fund 0001 for Sid W. Richardson Foundation.
			\$(9,432)	The reduction to MOF 0148 includes the removal of CFDA 84.366 Math & Science Partnerships. TEA will not be receiving this grant in the 20-21 biennium.
			\$(1,870,090)	The decrease in MOF 0148 is related to the program Discretionary IDEA fund transfers from A.2.3 to B.3.2. (\$5,000,000 total for 18-19 biennium).

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**703 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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<hr/>			<b>\$(3,119,797)</b>	<b>Total of Explanation of Biennial Change</b>		
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**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,893,401	\$13,452,045	\$13,587,529	\$13,930,936	\$13,930,930
1002	OTHER PERSONNEL COSTS	\$725,593	\$546,031	\$550,656	\$564,046	\$569,046
2001	PROFESSIONAL FEES AND SERVICES	\$19,606,766	\$23,545,458	\$23,445,771	\$21,272,794	\$21,267,786
2003	CONSUMABLE SUPPLIES	\$17,095	\$17,035	\$17,800	\$16,940	\$16,940
2004	UTILITIES	\$17,095	\$34,755	\$36,316	\$34,561	\$34,561
2005	TRAVEL	\$43,358	\$22,328	\$23,331	\$22,204	\$22,204
2006	RENT - BUILDING	\$14,225	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$704,979	\$840,460	\$848,097	\$860,286	\$887,846
2009	OTHER OPERATING EXPENSE	\$1,147,008	\$2,318,466	\$2,590,587	\$2,412,229	\$2,384,668
5000	CAPITAL EXPENDITURES	\$62,618	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,232,138</b>	<b>\$40,776,578</b>	<b>\$41,100,087</b>	<b>\$39,113,996</b>	<b>\$39,113,981</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,156,707	\$17,555,185	\$18,191,557	\$15,426,634	\$15,426,630
3	TECH AND INSTR MATERIALS FUND	\$884,231	\$568,933	\$766,614	\$667,774	\$667,773
193	Foundation School Fund	\$0	\$0	\$0	\$290,134	\$290,134
751	Certif & Assessment Fees	\$2,921,134	\$4,140,309	\$3,250,009	\$3,695,159	\$3,695,159

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,962,072</b>	<b>\$22,264,427</b>	<b>\$22,208,180</b>	<b>\$20,079,701</b>	<b>\$20,079,696</b>
<b>Method of Financing:</b>						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	\$3,088,212	\$3,069,367	\$3,545,561	\$3,307,464	\$3,307,464
84.011.000	Migrant Education_Basic S	\$130,019	\$124,474	\$149,619	\$137,047	\$137,046
84.013.000	Title I Program for Negl	\$4,681	\$4,999	\$4,586	\$4,793	\$4,792
84.027.000	Special Education_Grants	\$5,140,987	\$4,526,437	\$5,729,302	\$5,103,424	\$5,103,423
84.048.000	Voc Educ - Basic Grant	\$328,086	\$360,022	\$342,032	\$351,027	\$351,027
84.173.000	Special Education_Prescho	\$4,468	\$30,776	\$4,707	\$17,742	\$17,741
84.282.000	Public Charter Schools	\$137,236	\$134,103	\$102,441	\$118,272	\$118,272
84.287.000	21st Century Community Le	\$636,671	\$903,953	\$739,746	\$821,850	\$821,849
84.334.000	Early Awareness/Readiness-Undergrad	\$68,034	\$131,289	\$100,122	\$115,706	\$115,705
84.358.000	Rural/Low Income Schools Program	\$84,772	\$100,479	\$97,453	\$98,966	\$98,966
84.365.000	English Language Acquisition Grant	\$797,797	\$682,859	\$915,483	\$799,171	\$799,171
84.366.000	Mathematics & Science Partnerships	\$22,890	\$86,586	\$0	\$0	\$0
84.367.000	Improving Teacher Quality	\$380,696	\$408,916	\$437,391	\$423,154	\$423,153
84.368.000	Enhanced Assessment Instruments	\$264	\$0	\$0	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy	\$108,423	\$0	\$0	\$0	\$0
84.372.000	Statewide Data Systems	\$1,705,286	\$1,743,511	\$2,215,147	\$2,379,329	\$2,379,329
84.377.000	School Improvement Grants	\$206,990	\$0	\$0	\$0	\$0
84.424.000	SSAE	\$0	\$88,482	\$0	\$44,241	\$44,241

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	148	\$12,845,512	\$12,396,253	\$14,383,590	\$13,722,186	\$13,722,179
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$460,935	\$589,144	\$540,061	\$564,603	\$564,602
93.630.000	Developmental Disabilities	\$12,366	\$13,428	\$19,171	\$16,300	\$16,299
CFDA Subtotal, Fund	555	\$473,301	\$602,572	\$559,232	\$580,903	\$580,901
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,318,813</b>	<b>\$12,998,825</b>	<b>\$14,942,822</b>	<b>\$14,303,089</b>	<b>\$14,303,080</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$3,829,425	\$5,252,796	\$3,807,553	\$4,530,175	\$4,530,174
777	Interagency Contracts	\$121,828	\$260,530	\$141,532	\$201,031	\$201,031
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,951,253</b>	<b>\$5,513,326</b>	<b>\$3,949,085</b>	<b>\$4,731,206</b>	<b>\$4,731,205</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,113,996</b>	<b>\$39,113,981</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$36,232,138</b>	<b>\$40,776,578</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>130.2</b>	<b>135.5</b>
					<b>133.1</b>	<b>127.1</b>
					<b>127.1</b>	<b>127.1</b>

**703 Texas Education Agency**

GOAL:	2	Provide System Oversight & Support		
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:	
STRATEGY:	5	Information Systems - Technology	Service: 09	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency's mission is to improve outcomes for all public school students in the state by providing leadership, guidance, and support to school systems. The Office of Information Technology Services goals are to improve technology systems to provide reliable and secure services, especially with regard to student data, that meet educator stakeholder needs; protect and secure technology assets, information, and citizen privacy. Implementing these goals will ensure that the agency continues to securely collect, manage and provide high-quality, near real-time and actionable data from TEA's 1,200 school districts and charter schools. To meet these goals, the agency must ensure sufficient information technology services are available and hardware and software support must be in place to ensure availability of all resources, ensure compatibility between systems, and provide necessary levels of support. The agency is dependent on sufficient funding for new, ongoing, and recurring technology costs to successfully meet these goals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$81,876,665	\$78,227,977	\$(3,648,688)	\$(5,000,000)	GAA, 85th LRS, Art III, Rider 75 appropriated \$2,500,000 GR each year for Student & Teach Data Privacy & Cybersecurity. Additionally, 2 FTEs in FY 2018 and 6 FTEs in FY 2019 were appropriated to TEA.
			\$(225,218)	TEA applied for/received a private grant from the Dell Foundation in the FY 2018/2019 biennium for TEA's Ed-Fi 2.0 Planning program. Additional grants are not anticipated in the FY 2020/2021 biennium.
			\$(86,586)	The reduction to MOF 0148 includes the removal of CFDA 84.366 Math & Science Partnerships. TEA will not be receiving this grant in the FY 2020/2021 biennium.
			\$(48,892)	The decrease in MOF 0148 is related to the program Discretionary IDEA fund transfers from A.2.3 to B.3.2. (\$5,000,000 total for 18-19 biennium).

**703 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$81,876,665	\$78,227,977	\$(3,648,688)	\$580,268	The increase in 20-21 to MOF 0193 is due to Art IX Sec. 18.42 Contingency for SB1839. TEA is requesting funds be placed in correct strategy B.3.5 in 20-21.	
				\$800,000	The increase in MOF 0148 is due to a one time transfer of \$800,000 admin strategy B.3.5 to program strategy B.2.1 for program related expense.	
				\$331,740	The increase in MOF 0001 is due to a transfer of Rider 45 - Virtual School Network funds from admin strategy B.3.5 to admin strategy B.3.2 using the agency's appropriation transfer authority.	
			<u>\$(3,648,688)</u>		<b>Total of Explanation of Biennial Change</b>	

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Certification Examinations Administered	150,745.00	155,000.00	160,000.00	141,178.00	138,354.00
<b>Explanatory/Input Measures:</b>						
1	Percent of Individuals Passing Exams and Eligible for Certifications	84.89 %	84.00 %	84.00 %	84.00 %	84.00 %
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$17,790,745	\$18,754,949	\$18,765,420	\$18,760,198	\$18,760,197
2009	OTHER OPERATING EXPENSE	\$380	\$1,051	\$1,025	\$1,025	\$1,025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,791,125</b>	<b>\$18,756,000</b>	<b>\$18,766,445</b>	<b>\$18,761,223</b>	<b>\$18,761,222</b>
<b>Method of Financing:</b>						
751	Certif & Assessment Fees	\$17,791,125	\$18,756,000	\$18,766,445	\$18,761,223	\$18,761,222
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,791,125</b>	<b>\$18,756,000</b>	<b>\$18,766,445</b>	<b>\$18,761,223</b>	<b>\$18,761,222</b>
<b>Rider Appropriations:</b>						
751	Certif & Assessment Fees					
701	2 Art. III - TEA Strategy B.3.6. Exam Administration Estimated				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,761,223</b>	<b>\$18,761,222</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,791,125</b>	<b>\$18,756,000</b>	<b>\$18,766,445</b>	<b>\$18,761,223</b>	<b>\$18,761,222</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,522,445	\$37,522,445	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$26,734,362,800</b>	<b>\$28,329,630,987</b>	<b>\$27,240,081,692</b>	<b>\$27,916,515,785</b>	<b>\$26,372,454,057</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>797.4</b>	<b>881.0</b>	<b>885.0</b>	<b>933.0</b>	<b>933.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
 86th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 29, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Education System Leadership, Guidance and Resources	A.1.1.	FSP - Equalized Operations	A.1.1.1.	FSP - Equalized Operations	\$41,605,810,000	\$20,369,272,965	\$20,065,554,266	\$40,434,827,231	(\$1,170,982,769)	-2.8%
A	Provide Education System Leadership, Guidance and Resources	A.1.2.	FSP - Equalized Facilities	A.1.2.1.	FSP - Equalized Facilities	\$1,331,000,000	\$545,278,482	\$503,967,501	\$1,049,245,983	(281,754,017)	-21.2%
A	Provide Education System Leadership, Guidance and Resources	A.2.1.	Statewide Educational Programs								
				A.2.1.1.	Student Success Initiative	\$11,000,000	\$5,500,000	\$5,500,000	\$11,000,000	0	0.0%
				A.2.1.2.	Texas Advanced Placement Initiative	\$14,600,000	\$7,300,000	\$7,300,000	\$14,600,000	0	0.0%
				A.2.1.3.	Pathways in Technology (ECHS)	\$4,850,000	\$2,500,000	\$2,500,000	\$5,000,000	150,000	3.1%
				A.2.1.4.	Texas Science, Technology, Engineering and Mathematics (T-STEM)	\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000	0	0.0%
				A.2.1.5.	Reading Excellence Team Pilot	\$1,368,864	\$684,432	\$684,432	\$1,368,864	0	0.0%
				A.2.1.6.	Reading-To-Learn (RTL) Academies	\$5,500,000	\$2,750,000	\$2,750,000	\$5,500,000	0	0.0%
				A.2.1.7.	Literacy Achievement Academies	\$9,000,000	\$4,500,000	\$4,500,000	\$9,000,000	0	0.0%
				A.2.1.8.	Math Achievement Academies	\$9,000,000	\$4,500,000	\$4,500,000	\$9,000,000	0	0.0%
				A.2.1.9.	Texas Gateway and Online Resources	\$15,000,000	\$7,500,000	\$7,500,000	\$15,000,000	0	0.0%
				A.2.1.10.	Academic Innovation & Mentoring	\$4,500,000	\$2,250,000	\$2,250,000	\$4,500,000	0	0.0%
				A.2.1.11.	Early College High School	\$6,000,000	\$3,000,000	\$3,000,000	\$6,000,000	0	0.0%
				A.2.1.12.	Gifted and Talented	\$875,000	\$437,500	\$437,500	\$875,000	0	0.0%
				A.2.1.13.	Adult Charter School	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	0	0.0%
				A.2.1.14.	Academic Decathlon (FSP Transfer)	\$400,000	\$0	\$0	\$0	(400,000)	-100.0%
				A.2.1.15.	SBOE Online Tool (FSP Transfer)	\$90,000	\$0	\$0	\$0	(90,000)	-100.0%
				A.2.1.16.	Early Childhood School Readiness	\$3,500,000	\$1,750,000	\$1,750,000	\$3,500,000	0	0.0%
				A.2.1.17.	Early Childhood Education	\$1,000,000	\$500,000	\$500,000	\$1,000,000	0	0.0%
				A.2.1.18.	TEKS Review and Revision (FSP Transfer)	\$400,000	\$0	\$0	\$0	(400,000)	-100.0%
				A.2.1.19.	Early Childhood State Center@UTHSC	\$23,400,000	\$11,700,000	\$11,700,000	\$23,400,000	0	0.0%
				A.2.1.20.	P-Tech & ICIA Program with TWC	\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000	0	0.0%
				A.2.1.21.	Start Smart Texas with TWC	\$150,000	\$75,000	\$75,000	\$150,000	0	0.0%
				A.2.1.22.	Voc Ed- Basic Grants to States	\$130,956,066	\$66,441,505	\$66,441,505	\$132,883,010	1,926,944	1.5%
				A.2.1.23.	License Plate Trust Fund No. 0802	\$484,000	\$242,000	\$242,000	\$484,000	0	0.0%
				A.2.1.24.	TTL I, A - Grants to LEAs	\$545,135	\$0	\$0	\$0	(545,135)	-100.0%
				A.2.1.25.	TTL I, PRT D Sub1 - Neg & Delinq	\$888	\$0	\$0	\$0	(888)	-100.0%
				A.2.1.26.	TTL I, PRT C ED OF MIGRATORY C	\$22,107	\$0	\$0	\$0	(22,107)	-100.0%
				A.2.1.27.	English Lang Acquisition	\$121,279	\$0	\$0	\$0	(121,279)	-100.0%
				A.2.1.28.	Title IV Part A, Subpart 1-Stud	\$15,715	\$0	\$0	\$0	(15,715)	-100.0%
				A.2.1.29.	TTL II PT A-Teacher & Principal Training	\$72,625	\$0	\$0	\$0	(72,625)	-100.0%
				A.2.1.30.	After School Learning Ctr Form	\$92,247	\$0	\$0	\$0	(92,247)	-100.0%
				A.2.1.31.	Rural and Low Income Schools	\$17,846	\$0	\$0	\$0	(17,846)	-100.0%
		A.2.2.	Achievement of Students at Risk								
				A.2.2.1.	Amachi	\$1,300,000	\$650,000	\$650,000	\$1,300,000	0	0.0%
				A.2.2.2.	Mckinney-Education Of Homeless Children	\$13,259,446	\$6,629,723	\$6,629,723	\$13,259,446	0	0.0%
				A.2.2.3.	TTL I, A - Grants to LEAs	\$2,787,008,390	\$1,386,131,887	\$1,399,464,723	\$2,785,596,610	(1,411,780)	-0.1%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
 86th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 29, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
				A.2.2.4.	TTL I SIP Academy Grant	\$75,740,341	\$23,122,506	\$9,789,670	\$32,912,176	(42,828,165)	-56.5%
				A.2.2.5.	TTL I, PRT D Sub1 - Neg & Delinq	\$4,368,103	\$2,183,607	\$2,183,606	\$4,367,213	(890)	0.0%
				A.2.2.6.	TTL I, PRT C ED OF MIGRATORY C	\$98,644,880	\$49,311,356	\$49,311,355	\$98,622,711	(22,169)	0.0%
				A.2.2.7.	English Lang Acquisition	\$220,148,493	\$110,013,436	\$110,013,436	\$220,026,872	(121,621)	-0.1%
				A.2.2.8.	Title IV Part A, Subpart 1-Stud	\$15,759	\$0	\$0	\$0	(15,759)	-100.0%
				A.2.2.9.	TTL II PT A-Teacher & Principal Training	\$72,830	\$0	\$0	\$0	(72,830)	-100.0%
				A.2.2.10.	After School Learning Ctr Form	\$92,506	\$0	\$0	\$0	(92,506)	-100.0%
				A.2.2.11.	Summer School LEP	\$7,600,000	\$3,800,000	\$3,800,000	\$7,600,000	0	0.0%
				A.2.2.12.	Rural and Low Income Schools	\$15,675,200	\$7,828,652	\$7,828,652	\$15,657,304	(17,896)	-0.1%
	A.2.3.	Students with Disabilities									0.0%
				A.2.3.1.	Non-Ed Comm Based Support	\$1,974,600	\$987,300	\$987,300	\$1,974,600	0	0.0%
				A.2.3.2.	ESC Dyslexia	\$250,000	\$125,000	\$125,000	\$250,000	0	0.0%
				A.2.3.3.	Students with Autism	\$20,000,000	\$10,000,000	\$10,000,000	\$20,000,000	0	0.0%
				A.2.3.4.	Students with Dyslexia	\$20,000,000	\$10,000,000	\$10,000,000	\$20,000,000	0	0.0%
				A.2.3.5.	Students with Visual Impairments	\$11,310,536	\$5,655,268	\$5,655,268	\$11,310,536	0	0.0%
				A.2.3.6.	Regional Day Schools Deaf	\$66,266,400	\$33,133,200	\$33,133,200	\$66,266,400	0	0.0%
				A.2.3.7.	Early Childhood Intervention	\$32,996,204	\$16,498,102	\$16,498,102	\$32,996,204	0	0.0%
				A.2.3.8.	Infants & Toddlers with Disabilities	\$170,746	\$85,373	\$85,373	\$170,746	0	0.0%
				A.2.3.9.	IDEA-B Formula	\$2,030,489,139	\$1,017,744,570	\$1,017,744,569	\$2,035,489,139	5,000,000	0.2%
				A.2.3.10.	IDEA-B Preschool Grant	\$43,752,839	\$21,876,420	\$21,876,419	\$43,752,839	0	0.0%
				*exceptional item							
	A.2.3.	El # 2 - Special Education Supports				\$0	\$50,000,000	\$0	\$50,000,000	50,000,000	
	A.2.4.	School Improvement and Supports Programs									0.0%
				A.2.4.1.	Best Buddies	\$400,000	\$200,000	\$200,000	\$400,000	0	
				A.2.4.2.	Regional Education Service Centers	\$23,750,000	\$11,875,000	\$11,875,000	\$23,750,000	0	0.0%
				A.2.4.3.	Campus Turnaround Team	\$2,850,000	\$1,425,000	\$1,425,000	\$2,850,000	0	0.0%
				A.2.4.4.	Closed Charter School Funds	\$1,503,359	\$751,680	\$751,679	\$1,503,359	0	0.0%
				A.2.4.5.	Communities in Schools	\$30,943,632	\$15,521,816	\$15,521,816	\$31,043,632	100,000	0.3%
				A.2.4.6.	Incentive Aid	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	0	0.0%
				A.2.4.7.	Communities In Schools - TANF	\$7,796,900	\$3,898,450	\$3,898,450	\$7,796,900	0	0.0%
				A.2.4.8.	IAC B/T TCDD and MDDC	\$15,000	\$7,500	\$7,500	\$15,000	0	0.0%
				A.2.4.9.	Project Serv Hurricane Relief	\$2,000,000	\$0	\$0	\$0	(2,000,000)	-100.0%
				A.2.4.10.	GEAR-UP	\$7,389,630	\$3,694,815	\$3,694,815	\$7,389,630	0	0.0%
				A.2.4.11.	Texas GEAR UP State Grant	\$6,200,000	\$3,100,000	\$3,100,000	\$6,200,000	0	0.0%
				A.2.4.12.	Restart Hurricane Recovery	\$89,420,000	\$0	\$0	\$0	(89,420,000)	-100.0%
				A.2.4.13.	Charter School Program SEA	\$9,773,473	\$4,886,737	\$4,886,736	\$9,773,473	0	0.0%
				A.2.4.14.	Expanding Quality Charters	\$75,243,000	\$37,621,500	\$37,621,500	\$75,243,000	0	0.0%
				A.2.4.15.	Title IV Part A, Subpart 1-Stud	\$133,323,428	\$66,661,714	\$66,661,714	\$133,323,428	0	0.0%
				A.2.4.16.	After School Learning Ctr Form	\$209,034,486	\$104,517,243	\$104,517,243	\$209,034,486	0	0.0%
				A.2.4.17.	ST Developmental Disabilities	\$3,878,612	\$1,939,306	\$1,939,306	\$3,878,612	0	0.0%
B	Provide System Oversight and Support	B.1.1.	Assessment & Accountability System	B.1.1.1.	STAAR - Liquidated Damages	\$2,120,540	\$1,060,270	\$1,060,270	\$2,120,540	0	0.0%



**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
 86th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 29, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
				B.1.1.2.	Assessment	\$97,376,959	\$48,688,480	\$48,688,479	\$97,376,959	0	0.0%
				B.1.1.3.	Other Federal Funds	\$28,000,000	\$14,000,000	\$14,000,000	\$28,000,000	0	0.0%
				B.1.1.4.	Other Federal Funds	\$38,885,976	\$19,442,988	\$19,442,988	\$38,885,976	0	0.0%
				B.1.1.5.	Public School Ed Prof Dev Certification	\$580,268	\$0	\$0	\$0	(580,268)	-100.0%
		B.2.1.	Technology & Instructional Materials	B.2.1.1.	E-Rate - High Speed Internet	\$25,000,000	\$0	\$0	\$0	(25,000,000)	-100.0%
				B.2.1.2.	Instructional Materials	\$1,248,153,358	\$1,248,153,358	\$0	\$1,248,153,358	0	0.0%
				B.2.1.3.	Open Source Instructional Materials	\$20,000,000	\$10,000,000	\$10,000,000	\$20,000,000	0	0.0%
				B.2.1.4.	Texas Longitudinal Data System	\$800,000	\$0	\$0	\$0	(800,000)	-100.0%
		B.2.2.	Health & Safety	B.2.2.1.	FitnessGram Program	\$1,700,000	\$2,000,000	\$0	\$2,000,000	300,000	17.6%
				B.2.2.2.	FSP Texas Juvenile Justice Department	\$9,118,736	\$4,559,368	\$4,559,368	\$9,118,736	0	0.0%
				B.2.2.3.	Funding for Juvenile Justice Alternative Education	\$12,500,000	\$6,250,000	\$6,250,000	\$12,500,000	0	0.0%
			*exceptional item	B.2.2.	EI # 1 - Safe and Healthy Schools Initiative	\$0	\$52,500,000	\$0	\$52,500,000	52,500,000	
		B.2.3.	Child Nutrition Programs	B.2.3.1.	School Lunch Matching	\$29,236,682	\$14,618,341	\$14,618,341	\$29,236,682	0	0.0%
				B.2.3.2.	National School Lunch Program - NSLP	\$2,890,343,366	\$1,542,367,782	\$1,577,071,057	\$3,119,438,839	229,095,473	7.9%
				B.2.3.3.	School Breakfast Program	\$1,137,221,274	\$613,936,069	\$632,354,152	\$1,246,290,221	109,068,947	9.6%
		B.2.4.	Windham School District	B.2.4.1.	Windham School District	\$104,365,440	\$53,182,720	\$51,182,720	\$104,365,440	0	0.0%
			*exceptional item	B.2.4.1.	EI # 3 - Windham School District Program Expansion	\$0	\$5,269,024	\$4,786,030	\$10,055,054	10,055,054	
		B.3.1.	Improving Educator Quality & Leadership	B.3.1.1.	Teach For America	\$11,000,000	\$5,500,000	\$5,500,000	\$11,000,000	0	0.0%
				B.3.1.2.	Educator Quality and Leadership	\$29,000,000	\$14,500,000	\$14,500,000	\$29,000,000	0	0.0%
				B.3.1.3.	Troops to Teachers	\$787,882	\$393,941	\$393,941	\$787,882	0	0.0%
				B.3.1.4.	TTL II PT A-Teacher & Principal Training	\$341,385,507	\$170,692,754	\$170,692,753	\$341,385,507	0	0.0%
				B.3.1.5.	MATHCOUNTS and Academic Competitions	\$400,000	\$200,000	\$200,000	\$400,000	0	0.0%
		B.3.2.	Agency Operations	B.3.2.1.	Assessment	\$5,163,230	\$2,275,810	\$2,275,811	\$4,551,621	(611,609)	-11.8%
				B.3.2.2.	Contracts, Grants & Finance Administration	\$9,066,289	\$4,277,540	\$4,277,539	\$8,555,079	(511,210)	-5.6%
				B.3.2.3.	Educator Leadership & Quality	\$187,242	\$89,001	\$89,001	\$178,002	(9,240)	-4.9%
				B.3.2.4.	Executive Administration	\$2,817,947	\$1,343,383	\$1,343,383	\$2,686,766	(131,181)	-4.7%
				B.3.2.5.	Governance	\$2,659,077	\$1,253,818	\$1,253,818	\$2,507,636	(151,441)	-5.7%
				B.3.2.6.	Instructional Support	\$532,785	\$277,922	\$277,922	\$555,844	23,059	4.3%
				B.3.2.7.	Monitoring, Review and Support	\$4,871,124	\$3,400,183	\$3,400,182	\$6,800,365	1,929,241	39.6%
				B.3.2.8.	Other Administration	\$1,942,592	\$1,179,496	\$1,179,496	\$2,358,992	416,400	21.4%
				B.3.2.9.	Performance Reporting	\$5,301,794	\$2,450,623	\$2,450,622	\$4,901,245	(400,549)	-7.6%
				B.3.2.10.	Permanent School Fund	\$60,737,818	\$30,368,910	\$30,368,908	\$60,737,818	0	0.0%
				B.3.2.11.	Research & Analysis	\$7,163,510	\$3,217,662	\$3,217,662	\$6,435,324	(728,186)	-10.2%
				B.3.2.12.	School Finance	\$5,970,851	\$2,706,284	\$2,706,283	\$5,412,567	(558,284)	-9.4%
				B.3.2.13.	School Programs	\$5,433,149	\$2,760,253	\$2,760,252	\$5,520,505	87,356	1.6%
				B.3.2.14.	Special Populations	\$7,002,637	\$3,229,995	\$3,229,994	\$6,459,989	(542,648)	-7.7%
				B.3.2.15.	Special Projects	\$1,366,642	\$712,063	\$712,062	\$1,424,125	57,483	4.2%
				B.3.2.16.	Standards & Support Services	\$8,228,507	\$3,692,997	\$3,692,996	\$7,385,993	(842,514)	-10.2%
				B.3.2.17.	State Reading Initiatives	\$76,075	\$69,379	\$69,379	\$138,758	62,683	82.4%
				B.3.2.18.	System Support	\$7,154,620	\$3,129,042	\$3,129,041	\$6,258,083	(896,537)	-12.5%
				B.3.2.19.	Texas Council for Developmental Disabilities	\$2,950,032	\$1,520,003	\$1,520,002	\$3,040,005	89,973	3.0%
			*exceptional item	B.3.2.	EI # 1 - Safe and Healthy Schools Initiative	\$0	\$750,000	\$750,000	\$1,500,000	1,500,000	

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
86th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 29, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
			State Board for								
	B.3.3	Educator Certification		B.3.3.1.	Educator Leadership & Quality	\$7,918,805	\$3,957,325	\$3,957,325	\$7,914,650	(4,155)	-0.1%
				B.3.3.2.	Executive Administration	\$235,450	\$119,532	\$119,532	\$239,064	3,614	1.5%
				B.3.3.3.	Other Administration	\$393,615	\$197,078	\$197,078	\$394,156	541	0.1%
	B.3.4	Central Administration		B.3.4.1.	Contracts, Grants & Finance Administration	\$3,113,268	\$1,363,470	\$1,363,470	\$2,726,940	(386,328)	-12.4%
				B.3.4.2.	Executive Administration	\$7,984,363	\$3,032,909	\$3,032,906	\$6,065,815	(1,918,548)	-24.0%
				B.3.4.3.	Finance Administration	\$5,503,825	\$2,614,224	\$2,614,221	\$5,228,445	(275,380)	-5.0%
				B.3.4.4.	General Counsel	\$9,942,380	\$4,723,188	\$4,723,183	\$9,446,371	(496,009)	-5.0%
				B.3.4.5.	Operations	\$3,968,328	\$1,962,399	\$1,962,397	\$3,924,796	(43,532)	-1.1%
				B.3.4.6.	Other Administration	\$221,922	\$110,961	\$110,961	\$221,922	0	0.0%
	B.3.5	Information Systems - Technology		B.3.5.1.	Finance Administration	\$14	\$7	\$7	\$14	0	0.0%
				B.3.5.2.	Information Systems Technology	\$81,429,792	\$38,874,973	\$38,874,959	\$77,749,932	(3,679,860)	-4.5%
				B.3.5.3.	Other Administration	\$446,859	\$239,016	\$239,015	\$478,031	31,172	7.0%
		*exceptional item		B.3.5.	EI # 1 - Safe and Healthy Schools Initiative	\$0	\$478,500	\$0	\$478,500	478,500	
		*exceptional item		B.3.5.	EI # 2 - Special Education Supports	\$0	\$478,500	\$0	\$478,500	478,500	
	B.3.6	Certification Exam Administration		B.3.6.1.	Educator Leadership & Quality	\$37,522,445	\$18,761,223	\$18,761,222	\$37,522,445	0	0.0%

3.B. Rider Revisions and Additions Request  
3.C. Rider Appropriations and Unexpended Balances Request

**Riders**  
Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2	III-5	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2018</u> <u>2020</u></th> <th style="width: 20%; text-align: center;"><u>2019</u> <u>2021</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Hardware/Software Infrastructure</td> <td style="text-align: right;">\$853,889</td> <td style="text-align: right;">\$853,889</td> </tr> <tr> <td>    <del>(2) Texas Student Data Systems (TSDS)/PEIMS</del></td> <td style="text-align: right;"><del>\$484,000</del></td> <td style="text-align: right;"><del>\$484,000</del></td> </tr> <tr> <td>    <del>(3) Application Rewrites</del></td> <td style="text-align: right;"><del>\$450,000</del></td> <td style="text-align: right;"><del>\$450,000</del></td> </tr> <tr> <td>    <del>(4) Student and Teacher Data Privacy and Cybersecurity</del></td> <td style="text-align: right;"><del>\$2,500,000</del></td> <td style="text-align: right;"><del>\$2,500,000</del></td> </tr> <tr> <td>    Total, Acquisition of Information Resource Technology</td> <td style="text-align: right;"><del>\$4,287,889</del> <u>853,889</u></td> <td style="text-align: right;"><del>\$4,287,889</del> <u>\$853,889</u></td> </tr> <tr> <td>b. Data Center Consolidation</td> <td></td> <td></td> </tr> <tr> <td>    (1) Data Center Consolidation</td> <td style="text-align: right;">\$13,515,858</td> <td style="text-align: right;">\$13,421,592</td> </tr> <tr> <td>c. Centralized Accounting and Payroll/Personnel System (CAPPS)</td> <td></td> <td></td> </tr> <tr> <td>    (1) CAPPS Enterprise Resource Planning Software</td> <td></td> <td></td> </tr> </tbody> </table>		<u>2018</u> <u>2020</u>	<u>2019</u> <u>2021</u>	a. Acquisition of Information Resource Technologies			(1) Hardware/Software Infrastructure	\$853,889	\$853,889	<del>(2) Texas Student Data Systems (TSDS)/PEIMS</del>	<del>\$484,000</del>	<del>\$484,000</del>	<del>(3) Application Rewrites</del>	<del>\$450,000</del>	<del>\$450,000</del>	<del>(4) Student and Teacher Data Privacy and Cybersecurity</del>	<del>\$2,500,000</del>	<del>\$2,500,000</del>	Total, Acquisition of Information Resource Technology	<del>\$4,287,889</del> <u>853,889</u>	<del>\$4,287,889</del> <u>\$853,889</u>	b. Data Center Consolidation			(1) Data Center Consolidation	\$13,515,858	\$13,421,592	c. Centralized Accounting and Payroll/Personnel System (CAPPS)			(1) CAPPS Enterprise Resource Planning Software		
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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### 3.B. Rider Revisions and Additions Request

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		<p><i>Justification: Updated year references. Modified rider to remove Student and Teacher Data Privacy and Cybersecurity as this was an 85<sup>th</sup> Session Exceptional Item with one-time funding for the 2018-2019 biennium. Removed TSDS/PEIMS and Application Rewrites as these projects will be completed by the end of the 2018-2019 biennium.</i></p>
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### 3.B. Rider Revisions and Additions Request

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3	III-5 – III-6	<p><b>Foundation School Program Funding.</b><sup>49</sup> Out of the funds appropriated above, a total of <del>\$20,914,551,447</del><del>21,468,235,602</del> in fiscal year <del>202018</del> and <del>\$20,569,521,767</del><del>21,503,735,602</del> in fiscal year <del>202119</del> shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.</p> <p>Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2019<del>7</del> estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2018<del>6</del> property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by <del>6.777</del><del>.04</del> percent for tax year 2019<del>7</del> and by 6.77 percent for tax year 2020<del>18</del>.</p> <p>For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$5,140 in fiscal year 2020<del>18</del> and \$5,140 fiscal year 2021<del>19</del>.</p> <p>For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is <del>\$112.2799</del><del>.41</del> in fiscal year 2020<del>18</del> and <del>\$118.50106</del><del>.28</del> in fiscal year 2021<del>19</del>.</p> <p>Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$23,750,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facility<del>ies</del> Allotment under §42.158 of the Texas Education Code.</p> <p>Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$50,000,000 in fiscal year 2020<del>18</del> and \$25,000,000 in fiscal year 2021<del>19</del> out of the Foundation School Fund No. 193 is for adjustments due to rapid property value decline pursuant to §42.2521 of the Texas Education Code.</p> <p><del>From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP – Equalized Operations, in each year of the 2020-2118-19 biennium, the Commissioner may not spend more than the amount</del></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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		<p>that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board. <u>For purposes of distributing the Foundation School Program basic tier state aid and enrichment tier state aid appropriated above and in accordance with §42.2516 of the Texas Education Code, the state compression percentage is established at 66.67 percent in fiscal year 2020 and 66.67 percent in fiscal year 2021.</u></p> <p>Notwithstanding any other provision of this Act, the Texas Education Agency may:</p> <ul style="list-style-type: none"> <li>a. make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and,</li> <li>b. <u>transfer Foundation School Program funds from fiscal year 2021 to 2020 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §42.253(h).</u></li> </ul> <p>The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.</p> <p><del>To the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §42.253(h), the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2019 to 2018 only upon the approval of the Legislative Budget Board and the Governor's Office. The request to transfer Foundation School Program funds from fiscal year 2019 to 2018 shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall suspend the counting of the 30 business days.</del></p>
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### 3.B. Rider Revisions and Additions Request

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		<p>The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.</p> <p>Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the <del>2020-2118</del> 2020-2021 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 42.2517, 42.2521, 42.2522, 42.2523, 42.2524, or 42.2528.</p> <p><i>Justification: Updated with new sum-certain appropriation to the Foundation School Program for 2020-2021. Updated local tax collection increase percentages that were used in the projection model for 2020-2021 formula funding. Updated the guaranteed yield that was used in the projection model for 2020-2021 formula funding. Updated rider to more clearly align with statutory requirement that the state compression percentage be established by appropriations. Updated rider to change "spend forward" transfer from being subject to approval to requiring notification only. This type of transfer occurs only when it is necessary to fulfill formula funding obligations. Subjecting the transfer to approval requirements creates a risk that TEA will have to prorate districts' August payment in the first year of the biennium, making up the difference in September. Proration would cause significant cash flow challenges for districts.</i></p>
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### 3.B. Rider Revisions and Additions Request

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4	III-6 – III-7	<p><b>Foundation School Program Set-Asides.</b> The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>202018</u></td> <td style="text-align: center;"><u>202119</u></td> </tr> <tr> <td>Gifted and Talented</td> <td style="text-align: right;">\$437,500</td> <td style="text-align: right;">\$437,500</td> </tr> <tr> <td>Performance Standards</td> <td></td> <td></td> </tr> <tr> <td>Early Childhood Intervention</td> <td style="text-align: right;">\$16,498,102</td> <td style="text-align: right;">\$16,498,102</td> </tr> <tr> <td><u>MATHCOUNTS Program</u></td> <td style="text-align: right;"><u>\$200,000</u></td> <td style="text-align: right;"><u>\$200,000</u></td> </tr> <tr> <td><b>TOTAL, FSP Set-Asides</b></td> <td style="text-align: right;"><b>\$17,135,602</b></td> <td style="text-align: right;"><b>\$17,135,602</b></td> </tr> </table> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>		<u>202018</u>	<u>202119</u>	Gifted and Talented	\$437,500	\$437,500	Performance Standards			Early Childhood Intervention	\$16,498,102	\$16,498,102	<u>MATHCOUNTS Program</u>	<u>\$200,000</u>	<u>\$200,000</u>	<b>TOTAL, FSP Set-Asides</b>	<b>\$17,135,602</b>	<b>\$17,135,602</b>
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5	III-7	<p><b>Transportation Cost Allotment.</b> Pursuant to §42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the <del>2019-2017-18</del> and <del>2020-2118-19</del> school years shall be calculated on the following basis:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Linear</th> <th style="text-align: left;">Allocation Per Mile Density Grouping</th> <th style="text-align: left;">of Approved Route</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">2.40 and Above</td> <td style="padding: 2px;">\$1.43</td> <td></td> </tr> <tr> <td style="padding: 2px;">1.65 to 2.40</td> <td style="padding: 2px;">1.25</td> <td></td> </tr> <tr> <td style="padding: 2px;">1.15 to 1.65</td> <td style="padding: 2px;">1.11</td> <td></td> </tr> <tr> <td style="padding: 2px;">.90 to 1.15</td> <td style="padding: 2px;">.97</td> <td></td> </tr> <tr> <td style="padding: 2px;">.65 to .90</td> <td style="padding: 2px;">.88</td> <td></td> </tr> <tr> <td style="padding: 2px;">.40 to .65</td> <td style="padding: 2px;">.79</td> <td></td> </tr> <tr> <td style="padding: 2px;">up to .40</td> <td style="padding: 2px;">.68</td> <td></td> </tr> </tbody> </table> <p>Pursuant to §42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>	Linear	Allocation Per Mile Density Grouping	of Approved Route	2.40 and Above	\$1.43		1.65 to 2.40	1.25		1.15 to 1.65	1.11		.90 to 1.15	.97		.65 to .90	.88		.40 to .65	.79		up to .40	.68	
Linear	Allocation Per Mile Density Grouping	of Approved Route																								
2.40 and Above	\$1.43																									
1.65 to 2.40	1.25																									
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6	III-7	<p><b>Windham Schools.</b> The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate \$53,182,720 in fiscal year <del>2020</del><sup>2018</sup> and \$51,182,720 in fiscal year <del>2021</del><sup>2019</sup> to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the <del>2020-21</del><sup>2018-19</sup> biennium are estimated to be: \$4.47826 for academic education, \$3.67445 for vocational education.</p> <p>The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the <del>2018-19</del><sup>2016-17</sup> biennium, the Windham School District shall report to the <del>Eighty-seventh</del><sup>sixth</sup> Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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7	III-7	<p><b>Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.</b> When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.</p> <p>All funds received from local school districts as recovery for overpayment pursuant to the provisions of §42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.</p> <p>All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.</p> <p style="text-align: center;"><i>No change requested to this rider.</i></p>
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8	III-7 – III-8	<p><b>Instructional Materials and Technology.</b><sup>9</sup> Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the Technology and Instructional Materials Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the Technology and Instructional Materials Fund is authorized in an amount which, together with other revenues of the Technology and Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the Technology and Instructional Materials Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Technology and Instructional Materials Fund.</p> <p>In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the Technology and Instructional Materials Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.</p> <p>It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total technology and instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined.</p> <p>It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the technology and instructional materials allotment under Section 31.0211, Education Code.</p> <p>From funds appropriated from the Technology and Instructional Materials Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the <del>2020-21</del><sup>18-19</sup> biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.</p>
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		<p>From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, <del>\$1,078,839,560</del> <u>1,248,153,358</u> from the Technology and Instructional Materials Fund is allocated in the <del>2020-2118-19</del> biennium for instructional materials and technology.</p> <p>From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the <del>2020-2118-19</del> biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.</p> <p>The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the <del>2020-2118-19</del> biennium.</p> <p>Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.</p> <p>The Texas Education Agency is hereby appropriated any balances held in the Technology and Instructional Materials Fund on August 31, 201<u>7</u> for use in fiscal year <del>2020</del><u>18</u> for the same purposes.</p> <p>Any unexpended balances as of August 31, <del>2020</del><u>18</u>, are hereby appropriated for fiscal year <del>2021</del><u>19</u> for the same purposes.</p> <p><i>Justification: Updated year references. Updated amount in strategy B.2.1/Technology and Instructional Materials which includes unexpended balances as of August 31, 2017.</i></p>
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9	III-8	<p><b>Day-care Expenditures.</b> It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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10	III-8	<p><b>State Level Professional Development for School Personnel and Parents of Students with Autism.</b> It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed \$200,000 in each fiscal year shall be expended for this purpose.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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11	III-9	<p><b>Reimbursement of Advisory Committee Members.</b> Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:</p> <ol style="list-style-type: none"> <li>1) Title 1, Committee of Practitioners/Ed Flex State Panel</li> <li>2) Continuing Advisory Committee for Special Education</li> <li>3) Instructional Materials State Review Panel</li> <li>4) Texas Technical Advisory Committee</li> <li>5) State Parent Advisory Council for Migrant Education</li> <li>6) Texas Essential Knowledge and Skills (TEKS) Review Committees</li> <li>7) Texas Educator Review Committee</li> </ol> <p>It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.</p> <p><i>No change requested to this rider.</i></p>
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12	III-9	<p><b>Student Testing Program.</b> The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.</p> <p>Unexpended and unobligated balances remaining in General Revenue appropriations in Strategy B.1.1, Assessment and Accountability System, as of August 31, 201<u>9</u>, <del>estimated to be \$3,300,000,</del> are appropriated for the same purpose in fiscal year 20<u>20</u><del>18</del>.</p> <p><del>It is the intent of the Legislature that the student testing program shall realize savings resulting from legislation enacted by the Eighty-Fifth Legislature, Regular Session, reducing or eliminating certain assessment requirements, resulting in a reduction to the amount of funding required for developing, administering, and scoring assessment instruments.</del></p> <p>Any unexpended balances as of August 31, 20<u>20</u><del>18</del>, are hereby appropriated for fiscal year 20<u>21</u><del>19</del> for the same purposes.</p> <p><i>Justification: Updated year references. Deleted reference to estimated amount as we do not have estimates at this time. Removed intent language from 85<sup>th</sup> session.</i></p>
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13	III-9	<p><b>Regional Day Schools for the Deaf.</b> Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full-time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.</p> <p>Any unexpended balances as of August 31, 20<u>20</u>18, are hereby appropriated to fiscal year 20<u>21</u>19 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>
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14	III-9	<p><b>Summer School for Children with Limited English Proficiency.</b> Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, \$3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code. <u>Any unexpended balances as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.</u></p> <p style="margin-top: 200px;"><i>Justification: Added Unexpended Balance Authority to ensure sufficient timing to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.</i></p>
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17	III-9 – III-10	<p><b>Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.</b> Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Response to Intervention (RtI) processes for struggling learners in general education settings.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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18	III-10	<p><b>Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.</b> Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of \$1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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19	III-9	<p><b>Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.</b> For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.</p> <p>Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate \$1,296,981 in fiscal year <del>2020-18</del> and \$1,297,581 in fiscal year <del>2021-19</del> to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the <del>2020-21-18-19</del> biennium to the Texas School for the Deaf, to support classroom instruction.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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20	III-10	<p><b>Permanent School Fund.</b> In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.</p> <p>The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.</p> <p>There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.</p> <p>Any unexpended funds appropriated from the Permanent School Fund as of August 31, <del>2018</del><u>2020</u>, are hereby appropriated to fiscal year <del>2019-2021</del> for the same purposes.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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21	III-10	<p><b>MATHCOUNTS and Academic Competitions.</b> Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$200,000 in each fiscal year of <del>2020-2118-19</del> <u>2020-2118-19</u> biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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22	III-10 – III-11	<p><b>Communities in Schools.</b> Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,521,817 in General Revenue and \$3,898,450 in TANF funds in fiscal year <del>202018</del> and \$15,521,815 in General Revenue and \$3,898,450 in TANF funds in fiscal year <del>202119</del> is allocated for the Communities in Schools Program. In addition to funds identified elsewhere in this rider, \$943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the <del>2020-2118-19</del> biennium.</p> <p>Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the <del>2020-2118-19</del> biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.</p> <p>Any unexpended balances as of August 31, <del>202018</del> are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p><i>Justification: Updated year references.</i></p>
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23	III-11	<p><b>Allocation of Funds to South Texas Independent School District.</b> Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §42.302 in other school districts in Cameron County less the tax rate set by the district itself.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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24	III-11	<p><b>Appropriation Limited Revenue Collections.</b> Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be \$29,129,118 in fiscal year <del>2020</del>18 and \$29,129,118 in fiscal year <del>2021</del>19 and "other direct and indirect costs" for these programs are estimated to be \$3,172,180 in fiscal year <del>2020</del>18 and \$3,150,581 in fiscal year <del>2021</del>19:</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left; width: 60%;">Program</th> <th style="text-align: left; width: 40%;">Statutory Reference</th> </tr> </thead> <tbody> <tr> <td>Guaranteed Program for School District and Charter School Bonds</td> <td>TEC §45.055</td> </tr> <tr> <td>Texas Certificate of High School Equivalency</td> <td>TEC §7.111</td> </tr> <tr> <td>Educator Certification</td> <td>TEC §21.041</td> </tr> <tr> <td>Criminal History Background Check</td> <td>TEC §22.0837</td> </tr> <tr> <td>Electronic Courses and Programs Virtual School Network</td> <td>TEC §30A.105</td> </tr> </tbody> </table>	Program	Statutory Reference	Guaranteed Program for School District and Charter School Bonds	TEC §45.055	Texas Certificate of High School Equivalency	TEC §7.111	Educator Certification	TEC §21.041	Criminal History Background Check	TEC §22.0837	Electronic Courses and Programs Virtual School Network	TEC §30A.105
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Electronic Courses and Programs Virtual School Network	TEC §30A.105													



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		<p>Educator Preparation                      TEC §21.041 Program Approval and Accountability</p> <p>Texas High Performance                      TEC §7.0561 Schools Consortium Fee</p> <p>In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.</p> <p>All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.</p> <p><i>Justification: Updated year references.</i></p>
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25	III-11 – III-12	<p><b>Limitation on the Transfer and Use of Funds.</b> The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1-A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1-B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding.</p> <p>Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy.</p> <p>Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed \$8 million in each fiscal year of the <del>2020-2148-19</del> biennium.</p> <p>The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the</p>
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		<p>agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed \$<del>10</del>5 million per biennium and is excluded from the \$8 million transfer limit referenced above.</p> <p>From amounts included within the \$8 million transfer allowance, the Commissioner may annually transfer up to \$1 million of appropriated funds to an administrative strategy only upon approval of the Legislative Budget Board and the Governor's Office.</p> <p>The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p><i>Justification: Updated year references. Increased transfer of funds amount from IDEA Part B. At the start of fiscal year 2019 (but after the base reconciliation portion of the LAR process), TEA added 54 federally funded FTEs to execute the Corrective Action Response required by USDE and the TEA Special Education Strategic Plan. The agency requires additional transfer authority under Rider 25 to sustain these positions and continue carrying out the plan in the new biennium. TEA is also requesting to increase its FTE cap to 933 to allow the positions to continue.</i></p>
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26	III-12	<p><b>Additional Funding Sources.</b> If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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27	III-12	<p><b>Funding for Juvenile Justice Alternative Education Programs.</b> Out of the funds appropriated above in Strategy B.2.2, Health and Safety, \$6,250,000 in General Revenue funds in fiscal year 2020<del>18</del> and \$6,250,000 in General Revenue funds in fiscal year 2021<del>19</del> shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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28	III-12	<p><b>FSP Funding for the Texas Juvenile Justice Department.</b> Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$4,559,368 in fiscal year <del>2020</del>18 and \$4,559,368 in fiscal year <del>2021</del>19. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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29	III-12	<p><b>Regional Education Service Center Dyslexia and Related Disorders Coordinators.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate \$275,000 (\$125,000 per year of General Revenue and \$150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall not include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.</p> <p style="text-align: center;"><i>No change requested to this rider.</i></p>
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30	III-12	<p><b>Certification of Pre-kindergarten Expenditures.</b> Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.</p> <p><i>No change requested to this rider.</i></p>



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31	III-12 – III-13	<p><b>Recorded Instructional Materials.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed \$200,000 in fiscal year <del>202018</del> and \$200,000 in fiscal year <del>202119</del> to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.</p> <p>Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed \$1,500,000 in fiscal year <del>202018</del> and</p> <p>\$1,500,000 in fiscal year <del>202119</del> for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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32	III-13	<p><b>Local Educational Agency Risk Pool.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the <del>202018</del> fiscal year and the <del>202119</del> fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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33	III-13	<p><b>Early Childhood Intervention.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in fiscal year <del>202018</del> and \$16,498,102 in fiscal year <del>202119</del> shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.</p> <p>The Texas Education Agency (TEA) shall enter in to a memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, <del>202018</del>.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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34	III-13 – III-14	<p><b>Funding for Regional Education Service Centers.</b> Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$11,875,000 in fiscal year <del>202018</del> and \$11,875,000 in fiscal year <del>202119</del> to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:</p> <ul style="list-style-type: none"> <li>a. geographic considerations, and</li> <li>b. school districts serving less than 1,600 students and open-enrollment charter schools.</li> </ul> <p>The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution.</p> <p>Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:</p> <ul style="list-style-type: none"> <li>a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;</li> <li>b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers;</li> <li>c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and</li> </ul>
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		<p>d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts.</p> <p>Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.</p> <p>No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.</p> <p><i>Justification: Updated year references.</i></p>
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35	III-14	<p><b>Receipt and Use of Grants, Federal Funds, and Royalties.</b> The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the <del>2020-2148-19</del> biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.</p> <p>Any grant or royalty balances as of August 31, <del>2020</del><sup>18</sup>, are appropriated for the <del>2021</del><sup>19</sup> fiscal year for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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36	III-14	<p><b>Motor Vehicle Fees for Specially Designed License Plates.</b> Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:</p> <p>Read to Succeed -- §504.607  Texas YMCA -- §504.623  Share the Road -- §504.633  Knights of Columbus -- §504.638  God Bless Texas -- §504.648  God Bless America -- §504.648  Foundation School Program -- §504.664  Texas Trails -- §504, Subchapters I and J</p> <p>Any remaining balances as of August 31, <del>2020</del><sup>2018</sup>, are appropriated for fiscal year <del>2021</del><sup>2019</sup>.</p> <p><i>Justification: Updated year references.</i></p>
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37	III-14	<p><b>Child Nutrition Program.</b> It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the <del>2020-21</del><del>18-19</del> biennium is <del>\$4,343,565,970</del> <u>4,365,729,060</u> out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.</p> <p><del>Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2018-2019 biennium is \$67,773,884 out of Federal Funds and 398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.</del></p> <p>Any unexpended balances as of August 31, <del>2020</del><del>18</del>, are hereby appropriated to fiscal year <del>2021</del><del>19</del> for the same purpose.</p> <p><i>Justification: Updated year references. Updated federal funding amounts. Deleted language as it is related to Texas Department of Agriculture (TDA) and their support of federally funded nutrition programs. There are numerous programs under the umbrella called Child Nutrition Program, some at TEA as referenced in this rider and some at TDA.</i></p>
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38	III-14 – III-15	<p><b>JJAEP Accountability.</b> The Commissioner shall provide information to the Texas Juvenile Justice Department for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2020<del>18</del>. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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39	III-15	<p><b>Capital Budget Expenditures from Federal and Other Funding Sources.</b> The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, <del>limited to projects related to revision of major state data systems.</del></p> <p>Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.</p> <p><i>Justification: This rider provides TEA with authority to make capital purchases not identified in its capital budget when funds are from an external source and are designated for a capital purpose. This bypasses what can otherwise be a lengthy approval process. At present, the rider is limited to the revision of major state data systems. Broadening this authority would meaningfully improve TEA's ability to take advantage of time-limited funding opportunities.</i></p>
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40	III-15	<p><b>Permanent School Fund Distribution Rate.</b> At least 45 days prior to the adoption of the <u>final</u> distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall <u>submit report</u> to the Legislative Budget Board and the Governor <del>on</del> the following:</p> <ul style="list-style-type: none"> <li>a. The distribution rate or rates under consideration;</li> <li>b. The assumptions and methodology used in determining the rate or rates under consideration;</li> <li>c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the— preceding three biennia; and</li> <li>d. <del>The optimal distribution amount for the preceding biennium, based on an</del> <u>An</u> analysis of intergenerational equity <u>in determining the distribution rate or rates under consideration, and the difference between it and the actual distribution amount.</u></li> </ul> <p style="margin-top: 20px;"><i>Justification: The State Board of Education considers an analysis of intergenerational equity when setting the distribution rate and this proposed change would clarify the language.</i></p>
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41	III-15	<p><b>Educator Quality and Leadership.</b> Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend</p> <p>\$14,500,000 in fiscal year <del>2020</del>18 and \$14,500,000 in fiscal year <del>2021</del>19 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, career pathways, and retention; or for the purpose of administering the Educator Excellence Innovation Program in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.</p> <p>From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:</p> <ul style="list-style-type: none"> <li>a. \$5,000,000 for the <del>2020-21</del>18-19 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;</li> <li>b. \$2,000,000 for the <del>2020-21</del>18-19 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in —geographic areas with low student achievement on state assessments; and</li> <li>c. \$14,500,000 for the <del>2020-21</del>18-19 biennium to support innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner —shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.</li> </ul>
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		<p>Any unexpended balances as of August 31, 20<u>20</u>18, are hereby appropriated to fiscal year 20<u>21</u>19 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>
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42	III-16	<p><b>Early Childhood School Readiness Program.</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$1,750,000 in fiscal year <del>2020-18</del> and \$1,750,000 in fiscal year <del>2021-19</del> shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered in to an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:</p> <p>Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.</p> <p>From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements:</p> <ul style="list-style-type: none"> <li>a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;</li> <li>b. Provide statewide online access to research-based professional development courses across the primary developmental domains;</li> </ul>
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		<p>c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and</p> <p>d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.</p> <p>The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.</p> <p>In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.</p> <p>As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than October 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.</p> <p>Any unexpended balances as of August 31, <del>2020</del>2018, are hereby appropriated to fiscal year <del>2021</del>19 for the same purpose.</p> <p><i>Justification: Updated year references.</i></p>
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43	III-16 – III-17	<p><b>Student Success Initiative.</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$5,500,000 in General Revenue in fiscal year <del>202018</del> and \$5,500,000 in fiscal year <del>202119</del> for the Student Success Initiative. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures.</p> <p>The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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44	III-17	<p><b>School Improvement and Governance Support.</b> Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend \$1,425,000 in fiscal year <del>2020</del>18 and \$1,425,000 in fiscal year <del>2021</del>19 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.</p> <p>From amounts referenced above, the Commissioner shall set aside funds for the following purposes:</p> <ul style="list-style-type: none"> <li>a. to provide campus, charter, and district intervention;</li> <li>b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and</li> <li>c. to provide technical or governance assistance to charter schools.</li> </ul> <p>Any unexpended balances as of August 31, <del>2020</del>18 are hereby appropriated to fiscal year <del>2021</del>19 for the same purpose.</p> <p><i>Justification: Updated year references.</i></p>
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45	III-17	<p><b>Virtual School Network.</b> From funds appropriated above in Strategy B.3.5, Information Systems and Technology, \$400,000 in General Revenue in each fiscal year of the <del>2020-2118-19</del> biennium shall be used for the operation of a state virtual school network. Contingent on enactment of legislation removing the requirement that the agency contract with an education service center for operation of the virtual school network by the Eighty-Fifth Legislature, Regular Session, the Commissioner shall use agency resources and information systems to operate the state virtual school network.</p> <p>In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the <del>2020-2118-19</del> biennium for the purpose of administering the state virtual school network.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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46	III-17	<p><b>Texas Advanced Placement Initiative.</b> Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$7,300,000 in fiscal year <del>202018</del> and \$7,300,000 in fiscal year <del>202119</del> to fund the Texas Advanced Placement Initiative.</p> <p>In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall <del>prioritize the award funds for examination fee subsidies for students and for teacher training. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2018-19 biennium.</del></p> <p>It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references. Updated rider language to align use of funds with program needs. The 2010-11 reference limited the amount of funds available for student exam fee subsidies.</i></p>
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47	III-18	<p><b>Teach for America.</b> From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$5,500,000 in General Revenue in fiscal year <del>202018</del> and \$5,500,000 in General Revenue in fiscal year <del>202119</del> to support the Teach for America program in Texas.</p> <p>It is the intent of the Legislature that at least 1,800 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average by the end of fiscal year <del>202119</del>.</p> <p>Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.</p> <p>As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.</p> <p>In addition, the Commissioner shall require the provision of information on:</p> <ul style="list-style-type: none"> <li>a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;</li> <li>b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;</li> <li>c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and</li> </ul>
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		<p>d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.</p> <p>The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2021<del>48</del>.</p> <p><i>Justification: Updated year references.</i></p>
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48	III-18	<p><b>Texas Science Technology Engineering and Mathematics (T-STEM).</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$1,500,000 in General Revenue in fiscal year <del>2020</del>18 and \$1,500,000 in General Revenue in fiscal year <del>2021</del>19 is allocated to support T-STEM programs.</p> <p>Any unexpended balances as of August 31, <del>2020</del>18, are hereby appropriated to fiscal year <del>2021</del>19 for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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49	III-18	<p><b>Early College High School.</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,000,000 in General Revenue in fiscal year <del>202018</del> and \$3,000,000 in General Revenue in fiscal year <del>202119</del> is allocated to support Early College High School programs.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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50	III-18 – III-19	<p><b>Amachi Texas.</b> From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate \$650,000 in General Revenue in each fiscal year of the <del>2020-2118-19</del> biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.</p> <p>Any unexpended balances available as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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51	III-19	<p><b>Texas Academic Innovation and Mentoring.</b> From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,250,000 in General Revenue in each fiscal year of the <del>2020-2118-19</del> biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.</p> <p>Any unexpended balance as of August 31, <del>202018</del>, are hereby appropriated for the fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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52	III-19	<p><b>Perkins Reserve Fund Distribution.</b> In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.</p> <p>The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.</p> <p style="text-align: center; margin-top: 20px;"><i>No change requested to this rider.</i></p>
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53	III-19	<p><b>Texas Gateway and Online Resources.</b> Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$7,500,000 in each fiscal year of the <del>2020-2118-19</del> <u>2020-2118-19</u> biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes:</p> <ul style="list-style-type: none"> <li>a. \$3,000,000 in each fiscal year of the <del>2020-2118-19</del> <u>2020-2118-19</u> biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts;</li> <li>b. \$1,500,000 in each fiscal year the <del>2020-2118-19</del> <u>2020-2118-19</u> biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools;</li> <li>c. \$2,000,000 in each fiscal year of the <del>2020-2118-19</del> <u>2020-2118-19</u> biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and</li> <li>d. \$1,000,000 in each fiscal year of the <del>2020-2118-19</del> <u>2020-2118-19</u> biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation. The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data on the programs funded by this rider by October 1 of each fiscal year. The information submitted must include: <ul style="list-style-type: none"> <li>a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program;</li> <li>b. Measures of program effectiveness, including student achievement and teacher growth; and</li> <li>c. Program expenditures delineated by activity.</li> </ul> </li> </ul>
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		<p>Any unexpended balances as of August 31, 20<u>20</u>18, are hereby appropriated to fiscal year 20<u>21</u>19 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>
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54	III-20	<p><b>Temporary Transfer from the Foundation School Program to the Technology and Instructional Materials Fund.</b><sup>9</sup> In accordance with Government Code, §403.093(d):</p> <p>Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations, out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology and Instructional Materials, in an amount not to exceed the amount necessary to fund the distributions from the Technology and Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</p> <p>Any funds transferred from Strategy A.1.1, FSP - Equalized Operations, to Strategy B.2.1, Technology and Instructional Materials, pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations, within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Technology and Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Technology and Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</p> <p>Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.</p> <p>This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.</p> <p><i>No change requested to this rider.</i></p>
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55	III-20	<p><b>Contingent Appropriation:</b> Charter District Bond Guarantee Reserve Fund. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.</p> <p style="text-align: center; margin-top: 20px;"><i>No change requested to this rider.</i></p>
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56	III-20	<p><b>Adult Charter School.</b> From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$1,000,000 is allocated in each fiscal year for the adult high school diploma and industry certification charter school program for adults 19 to 50 years of age as authorized under Texas Education Code, §29.259. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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57	III-20	<p><b>Open Education Resource Instructional Materials.</b><sup>9,13</sup> Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside \$10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium <del>to issue a request for proposals</del> for state-developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize <del>the procurement of the</del> <u>development of materials</u> in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, and advanced secondary courses supporting the study of science, technology, engineering, and mathematics.</p> <p>The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.</p> <p><i>Justification: Updated rider language to align with use of funds; Procurement of open education resource instructional materials does not only occur through an RFP process.</i></p>
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58	III-20 – III-21	<p><b>Reporting on Year-Round Schools.</b> <del>Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2018 and January 1, 2019. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.</del></p> <p><i>Justification: Deleted rider as the data collection is redundant of the school calendar information already collected in PEIMS. In addition, the evaluation report will have been completed, and repeating the analysis will not yield additional useful information.</i></p>
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59	III-21	<p><b>Reporting on Open-Enrollment Charter Schools.</b> Out of funds appropriated above, the Texas Education Agency shall <del>annually</del> collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open- enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each <u>odd numbered</u> year a report that details the following:</p> <ul style="list-style-type: none"> <li>a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and</li> <li>b. the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.</li> </ul> <p style="margin-top: 20px;"><i>Justification: Changed annual collection requirement to every odd numbered year. Producing the report annually does not lend to increased information and is not an efficient use of agency resources.</i></p>
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60	III-21	<p><b>Office of Complaints, Investigations, and Enforcement.</b> Out of funds appropriated in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$1,350,000 in General Revenue funds in each fiscal year of the <del>2020-21</del><del>18-19</del> biennium for the Office of Complaints, Investigations, and Enforcement.</p> <p style="margin-top: 200px;"><i>Justification: Updated year references.</i></p>
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61	III-21	<p><b>Mathematics Achievement Academies.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$4,500,000 in fiscal year 2020<del>18</del> and \$4,500,000 in fiscal year 2021<del>19</del> to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade, to take place during the summer and school year, utilizing a curriculum focused on how to teach core numeracy skills in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.</p> <p><u>Any unexpended balances as of August 31, 2020 are hereby appropriated to fiscal year 2021 for the same purpose.</u></p> <p><i>Justification: Updated year references. Added Unexpended Balance Authority to ensure sufficient timing to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.</i></p>
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62	III-21	<p><b>Literacy Achievement Academies.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$4,500,000 in fiscal year 2020<del>18</del> and \$4,500,000 in fiscal year 2021<del>19</del> to host highly professional, research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.</p> <p><u>Any unexpended balances as of August 31, 2020 are hereby appropriated to fiscal year 2021 for the same purpose.</u></p> <p><i>Justification: Updated year references. Added Unexpended Balance Authority to ensure sufficient timing to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.</i></p>
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63	III-21	<p><b>Reading Excellence Team Pilot.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$684,432 in fiscal year <del>2020</del><sup>2021</sup> and \$684,432 in fiscal year <del>2021</del><sup>2022</sup> for the purpose of administering a reading excellence pilot program in accordance with Texas Education Code §28.0061.</p> <p><u>Any unexpended balances as of August 31, 2020 are hereby appropriated to fiscal year 2021 for the same purpose.</u></p> <p><i>Justification: Updated year references. Added Unexpended Balance Authority to ensure sufficient timing to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.</i></p>
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64	III-21	<p><b>Reading-to-Learn Academies.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,750,000 in fiscal year <del>2020</del> and \$2,750,000 in fiscal year <del>2021</del> for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554. In adopting criteria for selecting teachers who may attend under Section 21.4554(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.</p> <p><u>Any unexpended balances as of August 31, 2020 are hereby appropriated to fiscal year 2021 for the same purpose.</u></p> <p><i>Justification: Updated year references. Added Unexpended Balance Authority to ensure sufficient timing to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.</i></p>
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65	III-21 – III-22	<p><b>Disposition of Property and Use of Funds from Closed Charter Schools.</b> Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2019<del>7</del>, are appropriated for the same purpose for the biennium beginning in September 1, 2019<del>7</del>. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2020<del>18</del>, are appropriated for the same purpose for the fiscal year beginning September 1, 2020<del>18</del>. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of \$2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:</p> <ul style="list-style-type: none"> <li>a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and</li> <li>b. The General Land Office, upon request of the Commissioner of Education, may enter in to an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.</li> </ul> <p>One hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2019<del>7</del>, are appropriated for the same purpose for the biennium beginning in September 1, 2019<del>7</del>. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2020<del>18</del>, are appropriated for the same purpose for the fiscal year beginning September 1, 2020<del>18</del>.</p>
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		<p><i>Justification: Updated year references.</i></p>
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66	III-22	<p><b>FitnessGram Program.</b> From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate \$2,000,000 in the <del>2020-2118-19</del> biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.</p> <p>Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed \$300,000 in the <del>2020-2118-19</del> biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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67	III-22	<p><b>Pathways in Technology Early College High School (P-TECH).</b><sup>42</sup> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$2,500,000 in General Revenue in each fiscal year of the <del>2020-2118-19</del> biennium is allocated to support Pathways in Technology Early College High School (P-TECH) programs. <u>Notwithstanding any other provision of this Act, the Texas Education Agency may transfer an amount not to exceed \$75,000 (up to 3%) in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for this program.</u></p> <p>Funds shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components:</p> <ul style="list-style-type: none"> <li>a. dual-credit enrollment for every student participating for four to six years at no cost to the students;</li> <li>b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation;</li> <li>c. staff to serve as liaisons between districts, higher education institutions, and business partners; and</li> <li>d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program.</li> </ul> <p>The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.</p> <p>Any unexpended balances as of August 31, <del>202018</del>, are hereby appropriated to fiscal year <del>202119</del> for the same purpose.</p>
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		<p><i>Justification: Updated year references. Added language to align use of P-TECH program funds with the statute. TEC allows for up to 3 percent of P-TECH appropriations to be used for administration of the program.</i></p>
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68	III-23	<p><b>Individuals with Disabilities Education Act State Maintenance of Financial Support.</b> To the extent necessary, out of amounts appropriated above to the Foundation School Program, state maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA) are made available from the Regular Program Allotment for use by required entities receiving Foundation School Program payments in each fiscal year of the biennium to ensure the state's compliance with IDEA MFS. TEA shall post the amounts made available in order to comply with this provision on its website as necessary.</p> <p style="text-align: center; margin-top: 200px;"><i>No change requested to this rider.</i></p>
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69	III-23	<p><del><b>E-Rate Classroom Connectivity.</b> Out of the Economic Stabilization Fund No. 599 appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall distribute \$25,000,000 to school districts and charters for qualifying special construction school projects under the E-Rate State Matching Provision or any other similar provision under the E-Rate to ensure the receipt of the federal E-Rate Infrastructure Program available in fiscal year 2018. The Commissioner shall distribute the funding to support projects that build high-speed broadband infrastructure to and within schools. The Commissioner shall not expend the funds appropriated through this rider unless able to secure the funding through the federal E-Rate initiative. If the Commissioner is unable to secure the funding through the federal E-Rate initiative, the \$25,000,000 will lapse at the end of fiscal year 2018. Any unexpended balances as of August 31, 2018, are appropriated for fiscal year 2019 for the same purpose only upon federal extension of the E-Rate Infrastructure Program. By August 1, 2018, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.</del></p> <p style="margin-top: 20px;"><i>Justification: Deleted rider. This was an 85<sup>th</sup> Session Exceptional Item with one-time funding for the 2018-2019 biennium.</i></p>
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70	III-23	<p><del><b>Collaborative Dual Credit Program Evaluation.</b> <sup>2</sup> Out of funds appropriated above in Strategy B.3.2, Agency Operations, \$72,131 in each fiscal year of the biennium in General Revenue shall be used to dedicate one Full-Time Equivalent (FTE) to collaboratively, along with the Texas Higher Education Coordinating Board:</del></p> <p><del>identify existing capabilities, limitations, and costs to comprehensively evaluate dual credit opportunities, including an assessment of the adequacy of information on dual credit costs and local funding structures and the ability to identify ineffective and inefficient dual credit programs;</del></p> <p><del>develop a plan to create a cross-agency, statewide dual credit student outcome reporting and evaluation tool to measure acceleration, tuition saved, and efficient and effective practices for offering dual credit. The agencies shall consider the role both Preschool to Grade 16 (P-16) Councils and Education Research Centers could have in this evaluation strategy;</del></p> <p><del>report their joint findings regarding the comprehensive evaluation of dual credit to the Governor, Legislative Budget Board, and Legislative committees responsible for oversight of public and higher education no later than August 31, 2018; and</del></p> <p><del>issue guidance, using existing data on all dual credit programs, regarding the best and most effective practices for school districts and dual credit partners to continue or initiate dual credit offerings.</del></p> <p><i>Justification: The Governor's Proclamation, June 12, 2017, vetoed this rider.</i></p>
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71	III-23	<p><b>Windham School District Employer Contribution for Retirement.</b> Out of funds appropriated above in Strategy B.2.4, Windham School District, the Superintendent of Windham School District shall allocate \$1,365,440 in General Revenue funds for the 1.5 percent employer contribution for retirement to the Teacher Retirement System in the <del>2020-2118-19</del> biennium.</p> <p style="margin-top: 200px;"><i>Justification: Updated year references.</i></p>
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72	III-23	<p><del><b>Administrative Support to Protect Students from Inappropriate Educator Relationships.</b> Out of funds appropriated above in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$136,094 in General Revenue funds in each fiscal year of the 2018-19 biennium to support two additional investigators to address the increased case volume of inappropriate relationships between educators and students.</del></p> <p><i>Justification: Deleted rider as a result of Exceptional Item appropriated by the 85th Legislature. Cost is already included in the Agency base request.</i></p>
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73	III-23 – III-24	<p><b>Public Education State Funding Transparency.</b> Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, 2020<del>18</del>.</p> <p>No later than January 1, 2021<del>19</del>, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2010<del>08</del> through 2020<del>18</del>:</p> <ul style="list-style-type: none"> <li>a. the average daily attendance for charter holders;</li> <li>b. the average daily attendance for school districts;</li> <li>c. local revenue for public education;</li> <li>d. state aid for public education;</li> <li>e. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;</li> <li>f. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;</li> <li>g. the amount of recapture revenue, represented in constant dollars;</li> <li>h. the total funding provided to school districts, represented in constant dollars.</li> </ul>
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		<p>Constant dollars should consider the rate of inflation and other factors impacting school district costs.</p> <p><i>Justification: Updated year references.</i></p>
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74	III-24	<p><b>Administrative Support for School Improvement and Governance.</b> Out of funds appropriated above in Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$325,000 in General Revenue funds in each fiscal year of the <del>2020-2118-19</del> biennium to effectively implement turnaround efforts associated with House Bill 1842, 84th Legislature. Funds may support the following administrative activities: provide technical assistance to districts developing turnaround plans, ensure timely and comprehensive agency review of plans, hold campuses accountable for those plans, and provide technical assistance, monitor, and provide best practice information related to Districts of Innovation.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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75	III-24	<p><del><b>Support Student and Teacher Data Privacy and Cybersecurity.</b> Out of funds appropriated above in Strategy B.3.5, Information Systems and Technology, the Commissioner shall allocate</del></p> <p><del>\$2,500,000 in General Revenue Funds in each fiscal year of the 2018-19 biennium to support student and teacher data privacy and cybersecurity efforts. The Commissioner shall allocate funding to the following initiatives: remediation of the teacher certification application; addressing significant gaps in the agency's information security programs; and transferring and securing the student and teacher records from closed charter schools. In addition, the "Number of Full-Time Equivalent (FTE)" indicated in the agency's bill pattern is hereby increased by 2.0 FTEs in fiscal year 2018 and 6.0 FTEs in fiscal year 2019. The funding and full-time equivalent positions directed by this rider is one-time funding and shall not be included in the agency's baseline budget request for the subsequent biennium.</del></p> <p><i>Justification: Deleted rider. This was an 85<sup>th</sup> Session Exceptional Item with one-time funding for the 2018-2019 biennium.</i></p>
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76	III-24	<p><b>Administrative Support for the Student Success Initiative.</b> Out of General Revenue Funds appropriated above to Strategy B.3.2, Agency Operations, the Commissioner shall allocate \$500,000 in General Revenue Funds in each fiscal year of the <del>2020-21</del><u>18-19</u> biennium to provide administrative support for the Student Success Initiative.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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77	III-24	<p><b>FSP Funding Contingent on a Distribution to the Available School Fund.</b><sup>8</sup> Included in appropriations above to Strategy A.1.1, FSP - Equalized Operations, is \$150,000,000 in each fiscal year of the <del>2020-2118-19</del> 2020-2118-19 biennium from the Available School Fund, contingent on the School Land Board at the General Land Office making a distribution from the Permanent School Fund directly to the Available School Fund in those amounts during the <del>2020-2118-19</del> biennium, pursuant to the Texas Constitution, Article 7, Section 5(g).</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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78	III-24 – III-25	<p><b>FSP Formula Funding for High-Quality Prekindergarten Programs.</b> Included in amounts appropriated above in Strategy A.1.1, FSP - Equalized Operations, is an estimated <del>\$1,612,580</del> million in the <del>2020-21</del> <del>18-19</del> biennium for formula funding entitlement for pre-kindergarten programs. Of this amount, the Commissioner shall ensure that school districts and charter schools receiving these funds shall use not less than 15 percent of their entitlement, an estimated <del>\$242</del>36 million statewide, to implement prekindergarten consistent with the requirements of a High-Quality Prekindergarten program, as established in Education Code, §§29.16<del>5</del>7 - 29.17<del>2</del>1, and consistent with the provisions of Education Code, Chapters 41 and 42.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references. Updated to reflect 2020-21 biennial estimate of \$1,611,600,000 and 15 percent of this amount which equals \$241,740,000. Updated statutory language to include all components of High Quality Pre-K.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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79	III-25	<p><b>Contingency for SB 419.</b><sup>14</sup> <del>Contingent on enactment of Senate Bill 419, or similar legislation relating to the extension of additional state aid for tax reduction provided to certain school districts, by the Eighty-fifth Legislature, Regular Session, for purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated elsewhere in this Act and in accordance with Education Code §42.2516(i), the percentage applied for purposes of Education Code §§42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2017-18 and the 2018-19 school years.</del></p> <p style="margin-top: 20px;"><i>Justification: Deleted rider as SB 419 was not enacted by the 85<sup>th</sup> Legislature.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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80	III-25	<p><del><b>Contingency for Senate Bill 1005 and House Bill 515.</b></del><sup>45</sup> In addition to amounts appropriated above, and contingent on the failure to enact both Senate Bill 1005 and House Bill 515, or other legislation by the Eighty-fifth Legislature, Regular Session, 2017, relating to the use of the SAT or the ACT as a secondary exit level assessment instrument to allow certain public school students to receive a high school diploma, the appropriations in Strategy B.1.1, Assessment and Accountability System, out of the Foundation School Fund No. 193 are increased by \$4,000,000 for the 2018-19 biennium.</p> <p style="margin-top: 20px;"><i>Justification: Deleted rider as SB 1005 was enacted by the 85<sup>th</sup> Legislature.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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81	III-25	<p><b>Best Buddies.</b><sup>16</sup> From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$200,000 in each fiscal year of the <del>2020-21</del><del>18-19</del> biennium to support the Best Buddies program.</p> <p>Any unexpended balances as of August 31, <del>2020</del><del>18</del>, are hereby appropriated to fiscal year <del>2021</del><del>19</del> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Art IX Sec. 18.10	IX-88	<p><del><b>Contingency for House Bill 515.</b><sup>3</sup> Contingent on enactment of House Bill 515, or similar legislation relating to assessment of public school students and providing accelerated instruction and eliminating performance requirements based on performance on certain assessment instruments, by the 85th Legislature, Regular Session, 2017, decrease funds appropriated to the Texas Education Agency in Strategy B.1.1, Assessment and Accountability System, by \$1,245,023 from the Foundation School Fund No. 193 in fiscal year 2018 and \$1,573,547 from the Foundation School Fund No. 193 in fiscal year 2019 to implement the provisions of the legislation.</del></p> <p><i>Justification: Deleted rider as HB 515 was not enacted by the 85th Legislature.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Art IX Sec. 18.25	IX-93	<p><del><b>Contingency for HB 3349.</b><sup>2</sup> Contingent on enactment of House Bill 3349, or similar legislation relating to creating an abbreviated certification program and probationary and standard certificates for trade and industrial workforce training, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$210,694 in fiscal year 2018 and \$202,694 in fiscal year 2019 to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund to implement the provisions of the legislation.</del></p> <p><i>Justification: Deleted rider as a result of legislation passed by the 85th Legislature. Cost is already included in the Agency base request.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Art IX Sec. 18.29	IX-94	<p><b>Contingency for Senate Bill 276:</b><sup>2</sup> Contingent on enactment of Senate Bill 276, or similar legislation relating to an adult high school diploma and industry certification charter school pilot program, by the Eighty-fifth Legislature, Regular Session, included in amounts appropriated elsewhere in this Act to the Texas Education Agency is \$165,128 for fiscal year 2018 and \$363,280 for fiscal year 2019 out of the Foundation School Fund No. 193 in Strategy A.1.1, FSP—Equalized Operations, to implement the provisions of the legislation.</p> <p style="margin-top: 20px;"><i>Justification: Deleted rider as a result of legislation passed by the 85th Legislature. Cost is already included in the Agency base request.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Art IX Sec. 18.42	IX-97	<p><del><b>Contingency for Senate Bill 1839.</b><sup>2</sup> Contingent on enactment of Senate Bill 1839, or similar legislation relating to preparation, certification, and classification of public school educators, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$290,134 in each fiscal year of the 2018-19 biennium to Strategy B.1.1, Assessment and Accountability, from the Foundation School Fund (Fund 193), and \$7,810 in each fiscal year of the 2018-19 biennium to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund, to implement the provisions of the legislation.</del></p> <p style="margin-top: 20px;"><i>Justification: Deleted rider as a result of legislation passed by the 85th Legislature. Cost is already included in the Agency base request.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Art IX Sec. 18.47	IX-98	<p><del><b>Contingency for SB 2080.</b><sup>2</sup> Contingent on enactment of Senate Bill 2080, or similar legislation relating to a requirement that school districts and open enrollment charter schools report certain information regarding children with disabilities who reside in residential facilities, by the 85th Legislature, Regular Session, 2017, the Texas Education Agency is appropriated \$418,855 in each fiscal year of the 2018-19 biennium to Strategy B.3.5, Information Systems and Technology, from the General Revenue Fund to implement the provisions of the legislation.</del></p> <p><i>Justification: Deleted rider as a result of legislation passed by the 85th Legislature. Cost is already included in the Agency base request.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Office	<b>Date:</b> August 29, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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<u>New</u>	<u>New</u>	<p><b><u>Federally Funded Capital Projects.</u></b> Notwithstanding the limitations in Article IX, Section 14.03, <u>Limitations on Expenditures - Capital Budget</u>, the Texas Education Agency is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:</p> <p style="margin-left: 20px;"><u>a. implementation of a new, unanticipated project that is 100 percent federally funded; or</u></p> <p style="margin-left: 20px;"><u>b. the unanticipated expansion of an existing project that is 100 percent federally funded; and</u></p> <p style="margin-left: 20px;"><u>c. notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.</u></p> <p><u>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.</u></p> <p><i>Justification: Added new rider to provide the Agency effective execution of federally funded capital projects that are a result of a new and/or unanticipated federal project or an unanticipated expansion of an existing federal project. Proposed language mirrors language found in the bill pattern of the Department of State Health Services. Both agencies face similar, time-sensitive needs related to the administration of federal programs that this rider aims to address.</i></p>
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**3.C. Rider Appropriations and Unexpended Balances Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
24 1	Approp Limited Revenue Collection 2-3-2 AGENCY OPERATIONS	\$318,425	\$205,266	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$318,425	\$205,266	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$318,425</b>	<b>\$205,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$318,425	\$205,266	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$318,425</b>	<b>\$205,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Fee appropriation adjustments from GED Fees and Guaranteed Bond Funds. Rider 25 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2018 and 2019 and this rider needs to continue.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
35 1	Private Grants & Royalties 2-3-2 AGENCY OPERATIONS	\$1,070,132	\$1,758,831	\$33,000	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$1,070,132	\$1,758,831	\$33,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,070,132</b>	<b>\$1,758,831</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$1,070,132	\$1,758,831	\$33,000	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,070,132</b>	<b>\$1,758,831</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education . Rider 36 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2020 and 2021 and this rider needs to continue.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
701 1	Earned Federal Funds 2-3-2 AGENCY OPERATIONS	\$232,598	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$232,598	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$232,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$232,598	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$232,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Continue rider to ensure TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through TEA's indirect cost rate proposal and through interest earnings on federal funds in the State Treasury. No significant impact on performance measures or FTE's are anticipated in 2020 and 2021 and this rider needs to continue.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
701 2	TEA Strategy B.3.6. 2-3-6 CERTIFICATION EXAM ADMINISTRATION	\$2,676,097	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$2,676,097	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,676,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	751 Certif & Assessment Fees	\$2,676,097	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$2,676,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Adjustments to amounts originally appropriated for Strategy B.3.6 (Certification Exam Administration). Revenues for Assessment/Exams are \$120 per exam with \$110 of that amount to cover exam cost in Strategy B.3.6. Strategy B.3.6. is an estimated appropriation which can be adjusted to cover actual exam costs. Strategy B.3.6 needs to continue to include the language of "Estimated and Nontransferable" under the title of Certification Exam Administration." No significant impact on performance measures or FTE's are anticipated in 2020 and 2021 and this rider needs to continue.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
701 3	Receipts Closed Charter Schools 2-3-2 AGENCY OPERATIONS	\$251,851	\$81,385	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$251,851	\$81,385	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$251,851</b>	<b>\$81,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$251,851	\$81,385	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$251,851</b>	<b>\$81,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Increase to appropriations resulting from expenditures out of closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTEs are anticipated in 2020 and 2021 and the this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:58:35AM

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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		\$4,549,103	\$2,045,482	\$33,000	\$0	\$0
<b>METHOD OF FINANCING TOTAL</b>		\$4,549,103	\$2,045,482	\$33,000	\$0	\$0

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- 4.A. Exceptional Item Request Schedule
- 4.B. Exceptional Item Strategy Allocation Schedule
- 4.C. Exceptional Item Strategy Request

## **Exceptional Items Request**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **9:59:24AM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Safe and Healthy Schools Initiative		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-02-02 Health and Safety		
	02-03-02 Agency Operations		
	02-03-05 Information Systems - Technology		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	497,584	497,584
1002	OTHER PERSONNEL COSTS	182,216	182,216
2001	PROFESSIONAL FEES AND SERVICES	478,500	0
2009	OTHER OPERATING EXPENSE	70,200	70,200
4000	GRANTS	52,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,728,500</b>	<b>\$750,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	53,728,500	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$53,728,500</b>	<b>\$750,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		 6.00	 6.00

**DESCRIPTION / JUSTIFICATION:**

The Safe and Healthy Schools Initiative is built upon a multi-tiered systems of support framework and grounded in four primary pillars. This initiative serves both traditional ISDs and Charters.

- Mental Health Supports: access to counseling resources, mental health professional networks, threat assessment protocols, and teacher and administrator training on mental health needs.
- Positive School Culture: character education, positive behavior supports and interventions, trauma-informed education, restorative discipline practices, suicide prevention, resiliency, anti-bullying, and anti-cyber-bullying. This would include programs to encourage student, family, school staff and community engagement.
- Facility Safety: facilities hardening and the presence of School Resource Officers (SROs) and school marshals on a campus.
- Emergency Response Coordination: police collaboration, drills, training on crisis and emergency response, and notification protocols. This would include programs to encourage school presence of law enforcement on a regular (non-incident caused) basis.

Initiative Framework:

- Safe and Healthy Schools Self-Assessment Rubric: TEA and the Texas School Safety Center (TxSSC), will develop a best practices framework and associated rubric to help districts self-assess and identify areas for improvement in school safety, including mental health supports. TEA will provide technical support based on those rubrics and

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **9:59:24AM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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safety and security audits.

- State and regional level technical assistance: TEA and the regional Education Service Centers (ESCs), will set up a Safe and Healthy Schools technical assistance program to provide guidance and assistance to schools as they work to improve their mental health coordination and supports and school culture assessment pillars.
- Fast-Track to Safer Schools Grants: TEA would develop grants to assist school districts in their deficiencies of any of the four pillars.

**EXTERNAL/INTERNAL FACTORS:**

Recent events have unfortunately brought the need for increased school safety to the forefront of public education. TEA crafted this exceptional item as a multi-layered approach to address the various components of this issue. The initiative will provide much-needed tools for self-assessment and grants for schools as they consider health and security measures and programs. In developing this item, the agency was guided by the work outlined in the Governor’s School Safety Plan as well as interim legislative hearings.

TEA will request unexpended balance authority for this item to ensure optimal flexibility and maximum use of funds.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for the six FTEs is expected to be an ongoing cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$750,000	\$750,000	\$750,000

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Special Education Supports <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-03 Resources for Mentally/Physically Disabled Students 02-03-05 Information Systems - Technology		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	478,500	0
4000	GRANTS	50,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,478,500</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	50,478,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,478,500</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

During the 2016-2017 school year, the United States Department of Education, Office of Special Education Programs (OSEP) performed a series of onsite monitoring visits to review Texas' compliance with the Individuals with Disabilities Education Act (IDEA). On January 11th, 2018, OSEP sent Texas a letter of findings that requires TEA to develop a plan to address four corrective actions. More broadly, however, the letter of findings offers considerations for how TEA can improve its supports to LEAs (Public Charter schools and traditional ISDs) in their implementation of state and federal special education laws and regulations.

TEA will create a fund to reimburse LEAs for costs related to compensatory services. TEA will be responsible for developing a priority rubric to evaluate LEA needs, and will review all applications at the end of each school for which funding is appropriated. Each LEA application will be reviewed independently and be given a score. TEA will fund all LEAs based on overall score until the funding is depleted. These reimbursements should provide additional requested support to LEAs towards unexpected and unfunded costs related to the provision of services required under the IDEA. In the unusual instance where there are additional funds remaining, the TEA would utilize remaining funds to support high-cost placements as a priority, followed-by additional stipends for statewide professional development for educators.

**EXTERNAL/INTERNAL FACTORS:**

USDE's finding that Texas was out of compliance with key provisions of IDEA stemmed primarily from an agency performance monitoring indicator adopted in 2004 and repealed in 2017. The agency has crafted a corrective action response and a broader strategic plan to improve the quality of support offered to students in special education. This exceptional item will assist school districts as they identify students with increased compensatory needs, and Texas students with disabilities will be the primary beneficiaries of the funds. State and federal mandates and their associated costs will be less burdensome for LEAs who in turn will be able to serve their students with

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
TIME: **9:59:24AM**

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Agency code: **703**

Agency name:  
**Texas Education Agency**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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disabilities more effectively.

TEA will request unexpended balance authority for this item to ensure optimal flexibility and maximum use of funds.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **9:59:24AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Windham School District Program Expansion <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-02-04 Educational Resources for Prison Inmates		

**OBJECTS OF EXPENSE:**

4000	GRANTS	5,269,024	4,786,030
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,269,024</b>	<b>\$4,786,030</b>

**METHOD OF FINANCING:**

193	Foundation School Fund	5,269,024	4,786,030
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,269,024</b>	<b>\$4,786,030</b>

**DESCRIPTION / JUSTIFICATION:**

**Pay Raise**

Windham School District (WSD) is requesting a pay raise for teacher and support staff in the field to provide a 6% pay increase totaling \$5,503,586 for the biennium. Windham was last appropriated funds for an educator pay raise in fiscal year 2010. This pay raise will assist WSD in meeting the strategic goal of recruiting and retaining highly qualified teachers and field staff. This pay raise will impact 928 positions.

**Female Offender Vocational Expansion**

Windham is requesting to expand vocational programming for female offenders which will offer industry certification in middle-skill STEM jobs. The cost to serve 1,104 female offenders in vocational would be \$2,281,467 for the biennium for 10 additional staff and operating expenses. This would increase the number of industry certifications by 3,888.

**Industry Certifications**

Windham students earned 27,713 industry certifications in fiscal year 2017. This is a significant increase from 2015 and 2016 when students earned 11,183 and 18,532 certifications respectfully. Revised programming and expansion contributes to this growth and includes increased STEM class offerings resulting in a higher per unit cost for industry certifications. Windham is requesting \$600,000 for the biennium to continue offering and expanding industry certifications.

**Year-round School**

Windham has successfully provided classroom educational opportunities during school breaks on a limited basis. In order to continue and expand serving students during regular school breaks we are requesting \$1,000,000 for the biennium in order to serve 25,000 students per year.

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**Apprenticeship Expansion**

Windham is requesting to expand the TDCJ/WSD apprenticeship program to gain US Department of Labor standards for on-the-job learning and Journey Worker certification in skilled occupations. The cost to service 1,740 offenders would be \$670,000 for the biennium for two additional staff and operating expenses.

**EXTERNAL/INTERNAL FACTORS:**

Occasionally, the Texas Department of Criminal Justice has to lock the prison unit down because of security concerns. If the number of lockdowns exceeds the norm, then contact hours are reduced.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

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

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$5,269,024	\$4,786,030	\$4,786,030



Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Safe and Healthy Schools Initiative		
<b>Allocation to Strategy:</b>	2-2-2 Health and Safety		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	52,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$52,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	52,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$52,500,000</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 9:59:50AM

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Safe and Healthy Schools Initiative			
<b>Allocation to Strategy:</b> 2-3-2 Agency Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	497,584	497,584
1002	OTHER PERSONNEL COSTS	182,216	182,216
2009	OTHER OPERATING EXPENSE	70,200	70,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Safe and Healthy Schools Initiative			
<b>Allocation to Strategy:</b> 2-3-5 Information Systems - Technology			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	478,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$478,500</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	478,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$478,500</b>	<b>\$0</b>

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Special Education Supports		
<b>Allocation to Strategy:</b>	1-2-3 Resources for Mentally/Physically Disabled Students		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		50,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		50,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000,000</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **9:59:50AM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Special Education Supports		
<b>Allocation to Strategy:</b>	2-3-5 Information Systems - Technology		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	478,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$478,500</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	478,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$478,500</b>	<b>\$0</b>

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Windham School District Program Expansion			
<b>Allocation to Strategy:</b> 2-2-4 Educational Resources for Prison Inmates			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	# Contact Hours Received by Inmates within the Windham School District	697,920.00	697,920.00
<u>3</u>	Number of Students Served in Academic Training - Windham	23,500.00	23,500.00
<u>4</u>	Number of Students Served in Career and Technical Training - Windham	4,344.00	4,344.00
<u>5</u>	Number of Career and Technical Industry Certs Earned - Windham	6,888.00	6,888.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Cost Per Contact Hour in the Windham School District	0.17	0.13
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,269,024	4,786,030
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,269,024</b>	<b>\$4,786,030</b>
<b>METHOD OF FINANCING:</b>			
193	Foundation School Fund	5,269,024	4,786,030
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,269,024</b>	<b>\$4,786,030</b>

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 10:00:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	50,000,000	0
<b>Total, Objects of Expense</b>	<b>\$50,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	50,000,000	0
<b>Total, Method of Finance</b>	<b>\$50,000,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Special Education Supports

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 10:00:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

4000 GRANTS	52,500,000	0
<b>Total, Objects of Expense</b>	<b>\$52,500,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	52,500,000	0
<b>Total, Method of Finance</b>	<b>\$52,500,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safe and Healthy Schools Initiative



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 10:00:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> # Contact Hours Received by Inmates within the Windham School District	697,920.00	697,920.00
<u>3</u> Number of Students Served in Academic Training - Windham	23,500.00	23,500.00
<u>4</u> Number of Students Served in Career and Technical Training - Windham	4,344.00	4,344.00
<u>5</u> Number of Career and Technical Industry Certs Earned - Windham	6,888.00	6,888.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Contact Hour in the Windham School District	0.17	0.13
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**OBJECTS OF EXPENSE:**

4000 GRANTS	5,269,024	4,786,030
<b>Total, Objects of Expense</b>	<b>\$5,269,024</b>	<b>\$4,786,030</b>

**METHOD OF FINANCING:**

193 Foundation School Fund	5,269,024	4,786,030
<b>Total, Method of Finance</b>	<b>\$5,269,024</b>	<b>\$4,786,030</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Windham School District Program Expansion

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 10:00:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	497,584	497,584
1002 OTHER PERSONNEL COSTS	182,216	182,216
2009 OTHER OPERATING EXPENSE	70,200	70,200
<b>Total, Objects of Expense</b>	<b>\$750,000</b>	<b>\$750,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	750,000	750,000
<b>Total, Method of Finance</b>	<b>\$750,000</b>	<b>\$750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safe and Healthy Schools Initiative

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 10:00:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	957,000	0
<b>Total, Objects of Expense</b>	<b>\$957,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	957,000	0
<b>Total, Method of Finance</b>	<b>\$957,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safe and Healthy Schools Initiative  
 Special Education Supports

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

**Capital Budget**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**5005 Acquisition of Information Resource Technologies**

*1/1 Hardware/Software Infrastructure*

**OBJECTS OF EXPENSE**

Capital

General	2007	RENT - MACHINE AND OTHER		\$840,460	\$847,581	\$847,581	\$847,581
General	2009	OTHER OPERATING EXPENSE		\$123,229	\$6,308	\$6,308	\$6,308
Capital Subtotal OOE, Project			1	\$963,689	\$853,889	\$853,889	\$853,889
Subtotal OOE, Project			1	<b>\$963,689</b>	<b>\$853,889</b>	<b>\$853,889</b>	<b>\$853,889</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$406,514	\$330,588	\$330,588	\$330,588
General	CA	3	TECH AND INSTR MATERIALS FUND	\$18,908	\$19,200	\$19,200	\$19,200
General	CA	44	Permanent School Fund	\$169,224	\$146,928	\$146,928	\$146,928
General	CA	148	Federal Education Fund	\$282,304	\$282,694	\$282,694	\$282,694
General	CA	555	Federal Funds	\$14,230	\$14,547	\$14,547	\$14,547
General	CA	751	Certif & Assessment Fees	\$71,849	\$59,272	\$59,272	\$59,272
General	CA	777	Interagency Contracts	\$660	\$660	\$660	\$660
Capital Subtotal TOF, Project			1	\$963,689	\$853,889	\$853,889	\$853,889
Subtotal TOF, Project			1	<b>\$963,689</b>	<b>\$853,889</b>	<b>\$853,889</b>	<b>\$853,889</b>

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

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$484,000	\$484,000	\$0	\$0
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**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal OOE, Project 2

\$484,000

\$484,000

\$0

\$0

Subtotal OOE, Project 2

**\$484,000**

**\$484,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$21,780

\$21,780

\$0

\$0

General CA 148 Federal Education Fund

\$462,220

\$462,220

\$0

\$0

Capital Subtotal TOF, Project 2

\$484,000

\$484,000

\$0

\$0

Subtotal TOF, Project 2

**\$484,000**

**\$484,000**

**\$0**

**\$0**

*6/6 Application Rewrites*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$450,000

\$450,000

\$0

\$0

Capital Subtotal OOE, Project 6

\$450,000

\$450,000

\$0

\$0

Subtotal OOE, Project 6

**\$450,000**

**\$450,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 148 Federal Education Fund

\$146,250

\$225,000

\$0

\$0

General CA 555 Federal Funds

\$303,750

\$225,000

\$0

\$0

Capital Subtotal TOF, Project 6

\$450,000

\$450,000

\$0

\$0

Subtotal TOF, Project 6

**\$450,000**

**\$450,000**

**\$0**

**\$0**

*7/7 Student and Teacher Data Privacy and  
 Cybersecurity*



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,540,000	\$1,540,000	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$960,000	\$960,000	\$0	\$0
Capital Subtotal OOE, Project 7		\$2,500,000	\$2,500,000	\$0	\$0
Subtotal OOE, Project 7		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,500,000	\$2,500,000	\$0	\$0
Capital Subtotal TOF, Project 7		\$2,500,000	\$2,500,000	\$0	\$0
Subtotal TOF, Project 7		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5005		\$4,397,689	\$4,287,889	\$853,889	\$853,889
Informational Subtotal, Category 5005					
<b>Total, Category 5005</b>		<b>\$4,397,689</b>	<b>\$4,287,889</b>	<b>\$853,889</b>	<b>\$853,889</b>
<b>5007 Acquisition of Capital Equipment and Items</b>					
<i>8/8 TEA Furniture</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$158,606	\$0	\$0	\$0
Capital Subtotal OOE, Project 8		\$158,606	\$0	\$0	\$0
Subtotal OOE, Project 8		<b>\$158,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<u>Capital</u>							
General	CA	148	Federal Education Fund	\$158,606	\$0	\$0	\$0
Capital Subtotal TOF, Project				8	\$158,606	\$0	\$0
Subtotal TOF, Project				8	<b>\$158,606</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				5007	\$158,606	\$0	\$0
Informational Subtotal, Category				5007			\$0
<b>Total, Category</b>				<b>5007</b>	<b>\$158,606</b>	<b>\$0</b>	<b>\$0</b>

**7000 Data Center Consolidation**

*3/3 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
Capital Subtotal OOE, Project				3	\$13,515,858	\$13,421,592	\$13,515,858
Subtotal OOE, Project				3	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>\$13,515,858</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$5,797,877	\$5,305,633	\$5,342,018	\$5,305,633
General	CA	3	TECH AND INSTR MATERIALS FUND	\$269,612	\$308,100	\$310,207	\$308,100
General	CA	44	Permanent School Fund	\$2,413,027	\$2,357,635	\$2,373,759	\$2,357,635
General	CA	148	Federal Education Fund	\$3,943,341	\$4,433,994	\$4,465,719	\$4,433,994
General	CA	555	Federal Funds	\$57,401	\$56,733	\$57,790	\$56,733
General	CA	751	Certif & Assessment Fees	\$1,029,471	\$954,368	\$961,236	\$954,368

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

General	CA	777	Interagency Contracts		\$5,129	\$5,129	\$5,129	\$5,129
			Capital Subtotal TOF, Project	3	\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
			Subtotal TOF, Project	3	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>
			Capital Subtotal, Category	7000	\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
			Informational Subtotal, Category	7000				
			<b>Total, Category</b>	<b>7000</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>

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

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

**OBJECTS OF EXPENSE**

Capital

General	2009		OTHER OPERATING EXPENSE		\$146,352	\$142,090	\$142,090	\$142,090
			Capital Subtotal OOE, Project	4	\$146,352	\$142,090	\$142,090	\$142,090
			Subtotal OOE, Project	4	<b>\$146,352</b>	<b>\$142,090</b>	<b>\$142,090</b>	<b>\$142,090</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$62,931	\$56,267	\$56,267	\$56,267
General	CA	3	TECH AND INSTR MATERIALS FUND		\$2,927	\$3,268	\$3,268	\$3,268
General	CA	44	Permanent School Fund		\$26,197	\$25,008	\$25,008	\$25,008
General	CA	148	Federal Education Fund		\$42,589	\$46,891	\$46,891	\$46,891
General	CA	555	Federal Funds		\$585	\$568	\$568	\$568
General	CA	751	Certif & Assessment Fees		\$11,123	\$10,088	\$10,088	\$10,088

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal TOF, Project 4

\$146,352

\$142,090

\$142,090

\$142,090

Subtotal TOF, Project 4

**\$146,352**

**\$142,090**

**\$142,090**

**\$142,090**

*5/5 CAPPs Enterprise Resource Planning System  
 (Financials HUB)*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,095,791

\$852,191

\$852,191

\$852,191

General 2009 OTHER OPERATING EXPENSE

\$700

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$1,096,491

\$852,191

\$852,191

\$852,191

Subtotal OOE, Project 5

**\$1,096,491**

**\$852,191**

**\$852,191**

**\$852,191**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$471,490

\$337,466

\$337,466

\$337,466

General CA 3 TECH AND INSTR MATERIALS FUND

\$21,930

\$19,601

\$19,601

\$19,601

General CA 44 Permanent School Fund

\$196,272

\$149,986

\$149,986

\$149,986

General CA 148 Federal Education Fund

\$319,080

\$281,223

\$281,223

\$281,223

General CA 555 Federal Funds

\$4,386

\$3,409

\$3,409

\$3,409

General CA 751 Certif & Assessment Fees

\$83,333

\$60,506

\$60,506

\$60,506

Capital Subtotal TOF, Project 5

\$1,096,491

\$852,191

\$852,191

\$852,191

Subtotal TOF, Project 5

**\$1,096,491**

**\$852,191**

**\$852,191**

**\$852,191**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal, Category      8000  
 Informational Subtotal, Category      8000

**Total, Category      8000**

\$1,242,843

\$994,281

\$994,281

\$994,281

**\$1,242,843**

**\$994,281**

**\$994,281**

**\$994,281**

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$19,314,996**

**\$18,703,762**

**\$15,364,028**

**\$15,269,762**

**\$19,314,996**

**\$18,703,762**

**\$15,364,028**

**\$15,269,762**

**METHOD OF FINANCING:**

Capital

General      1    General Revenue Fund  
 General      3    TECH AND INSTR MATERIALS FUND  
 General      44   Permanent School Fund  
 General      148   Federal Education Fund  
 General      555   Federal Funds  
 General      751   Certif & Assessment Fees  
 General      777   Interagency Contracts

\$9,260,592

\$8,551,734

\$6,066,339

\$6,029,954

\$313,377

\$350,169

\$352,276

\$350,169

\$2,804,720

\$2,679,557

\$2,695,681

\$2,679,557

\$5,354,390

\$5,732,022

\$5,076,527

\$5,044,802

\$380,352

\$300,257

\$76,314

\$75,257

\$1,195,776

\$1,084,234

\$1,091,102

\$1,084,234

\$5,789

\$5,789

\$5,789

\$5,789

Total, Method of Financing-Capital

**Total, Method of Financing**

\$19,314,996

\$18,703,762

\$15,364,028

\$15,269,762

**\$19,314,996**

**\$18,703,762**

**\$15,364,028**

**\$15,269,762**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **10:00:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$19,314,996

\$18,703,762

\$15,364,028

\$15,269,762

Total, Type of Financing-Capital

\$19,314,996

\$18,703,762

\$15,364,028

\$15,269,762

**Total,Type of Financing**

**\$19,314,996**

**\$18,703,762**

**\$15,364,028**

**\$15,269,762**

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 10:01:26AM

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

**PROJECT DESCRIPTION**

**General Information**

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

- Seat Management
- Equipment Parts Replacements

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	08/31/21

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$1,707,778		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>project life</b>
0	0	0	0	0	0

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

**Explanation:** N/A

**Project Location:** Austin Texas

**Beneficiaries:** TEA, Agency Staff

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 10:01:26AM

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

**PROJECT DESCRIPTION**

**General Information**

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

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

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

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

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** 0  
**Estimated Completion Date** 08/31/2021

**Additional Capital Expenditure Amounts Required**

<b>2022</b>	<b>2023</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 5 years  
**Estimated/Actual Project Cost** \$26,937,450  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total over project life</b>
0	0	0	0	0



**5.B. Capital Budget Project Information**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
TIME: 10:01:26AM

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

**Explanation:** N/A

**Project Location:** Austin Texas

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

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

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 10:01:26AM

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

**PROJECT DESCRIPTION**

**General Information**

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

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	08/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>		<b>2023</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$284,180			
<b>Length of Financing/ Lease Period</b>	N/A			

	<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
	0	0	0	0	0

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

**Explanation:** N/A

**Project Location:** Austin Texas

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

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

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 10:01:26AM

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

**PROJECT DESCRIPTION**

**General Information**

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

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	08/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$1,704,382		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
	0	0	0	0	0

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

**Explanation:** N/A

**Project Location:** Austin Texas

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

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

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1            HW/SW Infrastructure</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	963,689	853,889	\$853,889
		TOTAL, PROJECT	<u>\$963,689</u>	<u>\$853,889</u>	<u>\$853,889</u>
<i>2/2            TSDS/PEIMS</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	484,000	484,000	0
		TOTAL, PROJECT	<u>\$484,000</u>	<u>\$484,000</u>	<u>\$0</u>
<i>6/6            Application Rewrites</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	450,000	450,000	0
		TOTAL, PROJECT	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$0</u>
<i>7/7            Data Privacy and Cybersecurity</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	2,500,000	2,500,000	0
		TOTAL, PROJECT	<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>\$0</u>

**5007 Acquisition of Capital Equipment and Items**

*8/8            TEA Furniture*

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5      INFORMATION SYSTEMS - TECHNOLOGY	158,606	0	\$0	\$0
	TOTAL, PROJECT	<u>\$158,606</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**7000 Data Center Consolidation**

*3/3                      Data Center Consolidation*

<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5      INFORMATION SYSTEMS - TECHNOLOGY	13,515,858	13,421,592	13,515,858	13,421,592
	TOTAL, PROJECT	<u>\$13,515,858</u>	<u>\$13,421,592</u>	<u>\$13,515,858</u>	<u>\$13,421,592</u>

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

*4/4                      CAPPS ERP Software License Pymts*

<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5      INFORMATION SYSTEMS - TECHNOLOGY	146,352	142,090	142,090	142,090
	TOTAL, PROJECT	<u>\$146,352</u>	<u>\$142,090</u>	<u>\$142,090</u>	<u>\$142,090</u>

*5/5                      CAPPS ERP (Financials HUB)*

<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5      INFORMATION SYSTEMS - TECHNOLOGY	1,096,491	852,191	852,191	852,191
	TOTAL, PROJECT	<u>\$1,096,491</u>	<u>\$852,191</u>	<u>\$852,191</u>	<u>\$852,191</u>

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$19,314,996</b>	<b>\$18,703,762</b>	<b>\$15,364,028</b>	<b>\$15,269,762</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$19,314,996</b>	<b>\$18,703,762</b>	<b>\$15,364,028</b>	<b>\$15,269,762</b>

703 Texas Education Agency

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 HW/SW Infrastructure</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	840,460	847,581	847,581	847,581
2009	OTHER OPERATING EXPENSE	123,229	6,308	6,308	6,308
<b>TOTAL, OOE</b>		<b>\$963,689</b>	<b>\$853,889</b>	<b>853,889</b>	<b>853,889</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	406,514	330,588	330,588	330,588
3	TECH AND INSTR MATERIALS FUND	18,908	19,200	19,200	19,200
751	Certif & Assessment Fees	71,849	59,272	59,272	59,272
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$497,271</b>	<b>\$409,060</b>	<b>409,060</b>	<b>409,060</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	282,304	282,694	282,694	282,694
555	Federal Funds	14,230	14,547	14,547	14,547
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$296,534</b>	<b>\$297,241</b>	<b>297,241</b>	<b>297,241</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1 HW/SW Infrastructure</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	169,224	146,928	146,928	146,928
777	Interagency Contracts	660	660	660	660
<b>TOTAL, OTHER FUNDS</b>		<b>\$169,884</b>	<b>\$147,588</b>	<b>147,588</b>	<b>147,588</b>
<b>TOTAL, MOFs</b>		<b>\$963,689</b>	<b>\$853,889</b>	<b>853,889</b>	<b>853,889</b>



703 Texas Education Agency

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 TSDS/PEIMS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	484,000	484,000	0	0
<b>TOTAL, OOE's</b>		<b>\$484,000</b>	<b>\$484,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	21,780	21,780	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$21,780</b>	<b>\$21,780</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	462,220	462,220	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$462,220</b>	<b>\$462,220</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$484,000</b>	<b>\$484,000</b>	<b>0</b>	<b>0</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6 Application Rewrites</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	450,000	450,000	0	0
<b>TOTAL, OOE's</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	146,250	225,000	0	0
555	Federal Funds	303,750	225,000	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>0</b>	<b>0</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>7 Data Privacy and Cybersecurity</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,540,000	1,540,000	0	0
2009	OTHER OPERATING EXPENSE	960,000	960,000	0	0
<b>TOTAL, OOE's</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,500,000	2,500,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0</b>	<b>0</b>

5007 Acquisition of Capital Equipment and Items

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>8 TEA Furniture</b>					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	158,606	0	0	0
TOTAL, OOE's		<b>\$158,606</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
MOF					
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	158,606	0	0	0
TOTAL, FEDERAL FUNDS		<b>\$158,606</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
TOTAL, MOFs		<b>\$158,606</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

7000 Data Center Consolidation

703 Texas Education Agency

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	13,515,858	13,421,592	13,515,858	13,421,592
<b>TOTAL, OOE's</b>		<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>13,515,858</b>	<b>13,421,592</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,797,877	5,305,633	5,342,018	5,305,633
3	TECH AND INSTR MATERIALS FUND	269,612	308,100	310,207	308,100
751	Certif & Assessment Fees	1,029,471	954,368	961,236	954,368
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$7,096,960</b>	<b>\$6,568,101</b>	<b>6,613,461</b>	<b>6,568,101</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	3,943,341	4,433,994	4,465,719	4,433,994
555	Federal Funds	57,401	56,733	57,790	56,733
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,000,742</b>	<b>\$4,490,727</b>	<b>4,523,509</b>	<b>4,490,727</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3 Data Center Consolidation</b>					
<b>General Budget</b>					
44	Permanent School Fund	2,413,027	2,357,635	2,373,759	2,357,635
777	Interagency Contracts	5,129	5,129	5,129	5,129
	<b>TOTAL, OTHER FUNDS</b>	<b>\$2,418,156</b>	<b>\$2,362,764</b>	<b>2,378,888</b>	<b>2,362,764</b>
	<b>TOTAL, MOFs</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>13,515,858</b>	<b>13,421,592</b>

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>4 CAPPs ERP Software License Pymts</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	146,352	142,090	142,090	142,090
<b>TOTAL, OOE's</b>		<b>\$146,352</b>	<b>\$142,090</b>	<b>142,090</b>	<b>142,090</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	62,931	56,267	56,267	56,267
3	TECH AND INSTR MATERIALS FUND	2,927	3,268	3,268	3,268
751	Certif & Assessment Fees	11,123	10,088	10,088	10,088
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$76,981</b>	<b>\$69,623</b>	<b>69,623</b>	<b>69,623</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	42,589	46,891	46,891	46,891
555	Federal Funds	585	568	568	568
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$43,174</b>	<b>\$47,459</b>	<b>47,459</b>	<b>47,459</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>4 CAPPs ERP Software License Pymts</b>					
<b>General Budget</b>					
44	Permanent School Fund	26,197	25,008	25,008	25,008
	<b>TOTAL, OTHER FUNDS</b>	<b>\$26,197</b>	<b>\$25,008</b>	<b>25,008</b>	<b>25,008</b>
	<b>TOTAL, MOFs</b>	<b>\$146,352</b>	<b>\$142,090</b>	<b>142,090</b>	<b>142,090</b>



703 Texas Education Agency

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 CAPPS ERP (Financials HUB)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,095,791	852,191	852,191	852,191
2009	OTHER OPERATING EXPENSE	700	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,096,491</b>	<b>\$852,191</b>	<b>852,191</b>	<b>852,191</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	471,490	337,466	337,466	337,466
3	TECH AND INSTR MATERIALS FUND	21,930	19,601	19,601	19,601
751	Certif & Assessment Fees	83,333	60,506	60,506	60,506
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$576,753</b>	<b>\$417,573</b>	<b>417,573</b>	<b>417,573</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Federal Education Fund	319,080	281,223	281,223	281,223
555	Federal Funds	4,386	3,409	3,409	3,409
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$323,466</b>	<b>\$284,632</b>	<b>284,632</b>	<b>284,632</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5 CAPPS ERP (Financials HUB)</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	196,272	149,986	149,986	149,986
	<b>TOTAL, OTHER FUNDS</b>	<b>\$196,272</b>	<b>\$149,986</b>	<b>149,986</b>	<b>149,986</b>
	<b>TOTAL, MOFs</b>	<b>\$1,096,491</b>	<b>\$852,191</b>	<b>852,191</b>	<b>852,191</b>

**703 Texas Education Agency**

	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$10,769,745	\$9,986,137	7,509,717	7,464,357
FEDERAL FUNDS	\$5,734,742	\$6,032,279	5,152,841	5,120,059
OTHER FUNDS	\$2,810,509	\$2,685,346	2,701,470	2,685,346
<b>TOTAL, GENERAL BUDGET</b>	19,314,996	18,703,762	15,364,028	15,269,762
<b>TOTAL, ALL PROJECTS</b>	<b>\$19,314,996</b>	<b>\$18,703,762</b>	<b>15,364,028</b>	<b>15,269,762</b>

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- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.B. Current Biennium One-time Expenditure Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.I. 10 Percent Biennial Base Reductions Options Schedule
- 6.K. Budgetary Impacts Related to Recently Enacted Legislation
- 6.L. Document Production Standards

## **Supporting Schedules**

Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency



**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2018**  
 Time: **10:02:44AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$1,200	0.0 %	0.0%	0.0%	0.0%	\$0	\$2,369
23.7%	Professional Services	10.0 %	2.2%	-7.8%	\$9,000	\$409,930	10.0 %	2.1%	-7.9%	\$9,000	\$418,642	
26.0%	Other Services	16.0 %	9.4%	-6.6%	\$14,724,619	\$156,589,711	16.0 %	6.7%	-9.3%	\$12,321,215	\$183,731,226	
21.1%	Commodities	21.1 %	22.3%	1.2%	\$407,416	\$1,825,588	21.1 %	31.9%	10.8%	\$497,992	\$1,559,151	
	<b>Total Expenditures</b>		<b>9.5%</b>		<b>\$15,141,035</b>	<b>\$158,826,429</b>		<b>6.9%</b>		<b>\$12,828,207</b>	<b>\$185,711,388</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of three or 33% of the applicable internal HUB goals in fiscal year 2016. The agency attained or exceeded one of three, or 33% of the applicable internal HUB goals in fiscal year 2017. The agency exceeded the statewide HUB commodity procurement goal in both 2016 and 2017.

**Applicability:**

The agency does not have strategies or programs relating to Heavy Construction, Building Construction, or Special Trades as these categories are not applicable to agency operations in either fiscal year 2016 or fiscal year 2017. TEA has minimal expenditures in Special Trades. In most instances, vendor selection is made by a third party such as a property manager for leased space and the Texas Facilities Commission for the Travis Building.

**Factors Affecting Attainment:**

The agency continues to face challenges securing capable HUB contractors that can perform the highly specialized education related service contracts. The agency's largest contracts are for student and educator assessments which is approximately 60% of the agency's total contract budget. Due to the size of the companies, the performing contractors complete the majority of the work with in-house staff and resources and do not have many subcontracting opportunities.

**"Good-Faith" Efforts:**

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

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

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2018**  
Time: **10:02:44AM**

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

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



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

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b> August 29, 2018
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<b>Projects</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
E-Rate Classroom Connectivity	\$25,000,000	\$0	\$0	\$0
Student and Teacher Data Privacy and Cybersecurity	\$2,500,000	\$2,500,000	\$0	\$0
Hardship Grants	\$100,000,000	\$50,000,000	\$0	\$0
<b>Total, All Projects</b>	<b>\$127,500,000</b>	<b>\$52,500,000</b>	<b>\$0</b>	<b>\$0</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b> August 29, 2018
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<b>2018-19</b> <b>PROJECT:</b> E-Rate Classroom Connectivity <b>ALLOCATION TO STRATEGY:</b> B.2.1: Technology/Instructional Materials	<b>2020-21</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
B.2.1	4000	<b>Object of Expense:</b> Grants	\$25,000,000	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$25,000,000	\$0	\$0	\$0
B.2.1	0599	<b>Method of Financing:</b> Economic Stabilization Fund	\$25,000,000	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$25,000,000	\$0	\$0	\$0

**Project Description for the 2018-19 Biennium:**  
General Appropriations Act, 85th Legislature, RS, 2017, Texas Education Agency (TEA) Rider 69 appropriated \$25,000,000 from the Economic Stabilization Fund to support projects that build high-speed broadband infrastructure to and within schools.

**Project Description and Allocation Purpose for the 2020-21 Biennium:**  
N/A

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b> August 29, 2018
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<b>2018-19</b> <b>PROJECT:</b> Student and Teacher Data Privacy and Cybersecurity <b>ALLOCATION TO STRATEGY:</b> B.3.5: Information Systems - Technology	<b>2020-21</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
<b>Object of Expense:</b>						
B.3.5	2001	Professional Fees and Services	\$2,336,000	\$2,336,000	\$0	\$0
	2009	Other Operating Expense	\$164,000	\$164,000		
<b>Total, Object of Expense</b>			\$2,500,000	\$2,500,000	\$0	\$0
<b>Method of Financing:</b>						
B.3.5	0001	General Revenue Fund	\$2,500,000	\$2,500,000	\$0	\$0
<b>Total, Method of Financing</b>			\$2,500,000	\$2,500,000	\$0	\$0

**Project Description for the 2018-19 Biennium:**  
General Appropriations Act, 85th Legislature, RS, 2017, Texas Education Agency (TEA) Rider 75 appropriated \$2,500,000 from General Revenue Funds in each year of the FY 2018/2019 biennium for the following initiatives related to Student and Teach Data Privacy and Cybersecurity: remediation of the teacher certification application; addressing significant gaps in the agency's information security programs; and transferring and securing the student and teacher records from closed charter schools. Rider 75 also appropriated two one-time FTEs in FY 2018 and six one-time FTEs in FY 2019.

**Project Description and Allocation Purpose for the 2020-21 Biennium:**  
N/A

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b> August 29, 2018
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<b>2018-19</b> <b>PROJECT:</b> Hardship Grants <b>ALLOCATION TO STRATEGY:</b> A.1.1: FSP - Equalized Operations	<b>2020-21</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
A.1.1	4000	<b>Object of Expense:</b> Grants	\$100,000,000	\$50,000,000	\$0	\$0
		<b>Total, Object of Expense</b>	\$100,000,000	\$50,000,000	\$0	\$0
A.1.1	0193	<b>Method of Financing:</b> Foundation School Fund	\$100,000,000	\$50,000,000	\$0	\$0
		<b>Total, Method of Financing</b>	\$100,000,000	\$50,000,000	\$0	\$0

**Project Description for the 2018-19 Biennium:**  
Texas Education Code, Section 42.451, as amended by 85th Legislature, RS, 2017, HB 21 authorized the Commissioner of Education to provide hardship grants for the benefit of school districts that would otherwise experience a significant loss of revenue during the 2017-2018 or 2018-2019 school year.

**Project Description and Allocation Purpose for the 2020-21 Biennium:**  
N/A

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>10.553.000</b>	School Breakfast Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	553,404,096	552,939,823	584,281,451	613,936,069	632,354,152
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$553,404,096</b>	<b>\$552,939,823</b>	<b>\$584,281,451</b>	<b>\$613,936,069</b>	<b>\$632,354,152</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$553,404,096</b>	<b>\$552,939,823</b>	<b>\$584,281,451</b>	<b>\$613,936,069</b>	<b>\$632,354,152</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	1,422,047,818	1,407,931,704	1,482,411,662	1,542,367,782	1,577,071,057
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,422,047,818</b>	<b>\$1,407,931,704</b>	<b>\$1,482,411,662</b>	<b>\$1,542,367,782</b>	<b>\$1,577,071,057</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,422,047,818</b>	<b>\$1,407,931,704</b>	<b>\$1,482,411,662</b>	<b>\$1,542,367,782</b>	<b>\$1,577,071,057</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b>	Title I Grants to Local E					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	545,135	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	1,309,227,941	1,362,652,587	1,424,355,803	1,386,131,887	1,399,464,723
2 - 3 - 2	AGENCY OPERATIONS	4,901,114	6,156,760	5,511,170	6,379,867	6,379,867
2 - 3 - 4	CENTRAL ADMINISTRATION	739,812	1,562,861	634,082	1,098,472	1,098,471
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	3,088,212	3,069,367	3,545,561	3,307,464	3,307,464
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,317,957,079</b>	<b>\$1,373,986,710</b>	<b>\$1,434,046,616</b>	<b>\$1,396,917,690</b>	<b>\$1,410,250,525</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,084,240	2,321,015	2,896,965	2,896,965	2,896,965
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,320,041,319</b>	<b>\$1,376,307,725</b>	<b>\$1,436,943,581</b>	<b>\$1,399,814,655</b>	<b>\$1,413,147,490</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.011.000</b>	Migrant Education_Basic S					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	22,107	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	50,422,461	51,907,039	46,737,841	49,311,356	49,311,355
2 - 3 - 2	AGENCY OPERATIONS	206,345	249,679	232,565	263,260	263,260

**6.C. Federal Funds Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2018 10:04:04AM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2 - 3 - 4	CENTRAL ADMINISTRATION	31,147	63,380	26,758	45,069	45,069
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	130,019	124,474	149,619	137,047	137,046
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$50,789,972</b>	<b>\$52,366,679</b>	<b>\$47,146,783</b>	<b>\$49,756,732</b>	<b>\$49,756,730</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	87,750	94,172	117,540	117,540	117,540
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$50,877,722</b>	<b>\$52,460,851</b>	<b>\$47,264,323</b>	<b>\$49,874,272</b>	<b>\$49,874,270</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b>	Title I Program for Negl					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	888	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	1,787,202	2,190,617	2,177,486	2,183,607	2,183,606
2 - 3 - 2	AGENCY OPERATIONS	7,428	10,027	7,128	9,467	9,466
2 - 3 - 4	CENTRAL ADMINISTRATION	1,121	2,545	820	1,683	1,682
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	4,681	4,999	4,586	4,793	4,792
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,800,432</b>	<b>\$2,209,076</b>	<b>\$2,190,020</b>	<b>\$2,199,550</b>	<b>\$2,199,546</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,159	3,782	4,720	4,720	4,720
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,803,591</b>	<b>\$2,212,858</b>	<b>\$2,194,740</b>	<b>\$2,204,270</b>	<b>\$2,204,266</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b>	Special Education_Grants					
1 - 2 - 3	STUDENTS WITH DISABILITIES	934,683,133	997,657,432	1,032,831,707	1,017,744,570	1,017,744,569
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	32,801,958	14,000,000	14,000,000	14,000,000	14,000,000
2 - 3 - 2	AGENCY OPERATIONS	6,205,424	8,121,541	8,684,705	6,862,614	6,862,614
2 - 3 - 4	CENTRAL ADMINISTRATION	3,533,459	3,365,295	4,402,741	2,948,973	2,948,973
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	5,140,987	4,526,437	5,729,302	5,103,424	5,103,423

CFDA NUMBER/ STRATEGY		703 Texas Education Agency				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$982,364,961</b>	<b>\$1,027,670,705</b>	<b>\$1,065,648,455</b>	<b>\$1,046,659,581</b>	<b>\$1,046,659,579</b>
ADDL FED FNDS FOR EMPL BENEFITS		2,674,065	2,826,545	3,731,483	3,731,483	3,731,483
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$985,039,026</b>	<b>\$1,030,497,250</b>	<b>\$1,069,379,938</b>	<b>\$1,050,391,064</b>	<b>\$1,050,391,062</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>84.048.000</b>	Voc Educ - Basic Grant					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	61,767,598	63,320,344	67,635,722	66,441,505	66,441,505
2 - 3 - 2	AGENCY OPERATIONS	668,942	936,409	601,892	769,151	769,150
2 - 3 - 4	CENTRAL ADMINISTRATION	62,049	49,227	66,507	57,867	57,867
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	328,086	360,022	342,032	351,027	351,027
<b>TOTAL, ALL STRATEGIES</b>		<b>\$62,826,675</b>	<b>\$64,666,002</b>	<b>\$68,646,153</b>	<b>\$67,619,550</b>	<b>\$67,619,549</b>
ADDL FED FNDS FOR EMPL BENEFITS		370,340	443,557	519,011	519,011	519,011
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$63,197,015</b>	<b>\$65,109,559</b>	<b>\$69,165,164</b>	<b>\$68,138,561</b>	<b>\$68,138,560</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>84.173.000</b>	Special Education_Prescho					
1 - 2 - 3	STUDENTS WITH DISABILITIES	17,653,231	21,818,553	21,934,286	21,876,420	21,876,419
2 - 3 - 2	AGENCY OPERATIONS	23,979	104,440	19,965	62,203	62,202
2 - 3 - 4	CENTRAL ADMINISTRATION	1,830	12,189	45,581	28,885	28,885
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	4,468	30,776	4,707	17,742	17,741
<b>TOTAL, ALL STRATEGIES</b>		<b>\$17,683,508</b>	<b>\$21,965,958</b>	<b>\$22,004,539</b>	<b>\$21,985,250</b>	<b>\$21,985,247</b>
ADDL FED FNDS FOR EMPL BENEFITS		6,945	23,367	34,703	34,703	34,703
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$17,690,453</b>	<b>\$21,989,325</b>	<b>\$22,039,242</b>	<b>\$22,019,953</b>	<b>\$22,019,950</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>84.196.000</b>	Education for Homeless Ch					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	6,398,616	6,964,299	6,295,147	6,629,723	6,629,723

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		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,398,616</b>	<b>\$6,964,299</b>	<b>\$6,295,147</b>	<b>\$6,629,723</b>	<b>\$6,629,723</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,398,616</b>	<b>\$6,964,299</b>	<b>\$6,295,147</b>	<b>\$6,629,723</b>	<b>\$6,629,723</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	2,943,540	47,221,500	37,794,973	42,508,237	42,508,236
2 - 3 - 2	AGENCY OPERATIONS	257,969	585,737	326,319	456,028	456,028
2 - 3 - 4	CENTRAL ADMINISTRATION	19,638	14,837	18,213	16,526	16,524
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	137,236	134,103	102,441	118,272	118,272
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,358,383</b>	<b>\$47,956,177</b>	<b>\$38,241,946</b>	<b>\$43,099,063</b>	<b>\$43,099,060</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	75,772	109,192	123,833	123,833	123,833
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,434,155</b>	<b>\$48,065,369</b>	<b>\$38,365,779</b>	<b>\$43,222,896</b>	<b>\$43,222,893</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.287.000</b>	21st Century Community Le					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	92,247	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	0	92,506	0	0	0
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	100,827,772	104,022,310	105,012,176	104,517,243	104,517,243
2 - 3 - 2	AGENCY OPERATIONS	999,865	1,724,073	1,351,814	1,630,320	1,630,320
2 - 3 - 4	CENTRAL ADMINISTRATION	122,098	264,925	104,978	184,952	184,951
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	636,671	903,953	739,746	821,850	821,849
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$102,586,406</b>	<b>\$107,100,014</b>	<b>\$107,208,714</b>	<b>\$107,154,365</b>	<b>\$107,154,363</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	350,774	405,841	500,498	500,498	500,498
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$102,937,180</b>	<b>\$107,505,855</b>	<b>\$107,709,212</b>	<b>\$107,654,863</b>	<b>\$107,654,861</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.330.000</b>	Advanced Placement Program					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	3,478,823	0	0	0	0



		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,478,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,478,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</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	4,457,720	7,729,630	5,860,000	6,794,815	6,794,815
2 - 3 - 2	AGENCY OPERATIONS	140,788	294,431	193,518	243,975	243,974
2 - 3 - 4	CENTRAL ADMINISTRATION	7,756	14,147	11,460	12,804	12,803
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	68,034	131,289	100,122	115,706	115,705
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,674,298</b>	<b>\$8,169,497</b>	<b>\$6,165,100</b>	<b>\$7,167,300</b>	<b>\$7,167,297</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		40,974	89,395	108,077	108,077	108,077
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,715,272</b>	<b>\$8,258,892</b>	<b>\$6,273,177</b>	<b>\$7,275,377</b>	<b>\$7,275,374</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.358.000</b>	Rural/Low Income Schools Program					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	17,846	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	6,577,145	7,860,111	7,815,089	7,828,652	7,828,652
2 - 3 - 2	AGENCY OPERATIONS	134,537	201,549	151,479	194,385	194,385
2 - 3 - 4	CENTRAL ADMINISTRATION	20,308	51,162	17,428	34,295	34,295
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	84,772	100,479	97,453	98,966	98,966
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,816,762</b>	<b>\$8,231,147</b>	<b>\$8,081,449</b>	<b>\$8,156,298</b>	<b>\$8,156,298</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		57,213	76,018	94,882	94,882	94,882
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,873,975</b>	<b>\$8,307,165</b>	<b>\$8,176,331</b>	<b>\$8,251,180</b>	<b>\$8,251,180</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.365.000</b>	English Language Acquisition Grant					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	121,279	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	101,745,488	109,564,968	110,583,525	110,013,436	110,013,436

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<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2	- 3 - 2 AGENCY OPERATIONS	1,266,135	1,369,728	1,423,014	1,517,821	1,517,821
2	- 3 - 4 CENTRAL ADMINISTRATION	191,120	347,698	163,723	255,711	255,710
2	- 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	797,797	682,859	915,483	799,171	799,171
<b>TOTAL, ALL STRATEGIES</b>		<b>\$104,000,540</b>	<b>\$112,086,532</b>	<b>\$113,085,745</b>	<b>\$112,586,139</b>	<b>\$112,586,138</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		538,435	516,243	644,347	644,347	644,347
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$104,538,975</b>	<b>\$112,602,775</b>	<b>\$113,730,092</b>	<b>\$113,230,486</b>	<b>\$113,230,485</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.366.000</b>	Mathematics & Science Partnerships					
1	- 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	4,150,839	0	0	0	0
2	- 3 - 2 AGENCY OPERATIONS	52,757	206,005	0	0	0
2	- 3 - 4 CENTRAL ADMINISTRATION	4,326	9,432	0	0	0
2	- 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	22,890	86,586	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,230,812</b>	<b>\$302,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		19,840	33,278	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,250,652</b>	<b>\$335,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b>	Improving Teacher Quality					
1	- 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	0	72,625	0	0	0
1	- 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	72,830	0	0	0
2	- 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	176,490,893	166,342,133	175,043,374	170,692,754	170,692,753
2	- 3 - 2 AGENCY OPERATIONS	604,179	820,233	679,874	822,781	822,781
2	- 3 - 4 CENTRAL ADMINISTRATION	91,199	208,212	78,222	143,217	143,217
2	- 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	380,696	408,916	437,391	423,154	423,153

		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$177,566,967</b>	<b>\$167,924,949</b>	<b>\$176,238,861</b>	<b>\$172,081,906</b>	<b>\$172,081,904</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	256,932	311,259	388,496	388,496	388,496
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$177,823,899</b>	<b>\$168,236,208</b>	<b>\$176,627,357</b>	<b>\$172,470,402</b>	<b>\$172,470,400</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.368.000</b>	Enhanced Assessment Instruments					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	1,199,371	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	11,177	285	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	666	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	264	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,211,478</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,940	1,488	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,214,418</b>	<b>\$1,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	3,796,439	3,800,000	3,800,000	3,800,000	3,800,000
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	19,457,774	19,563,642	19,322,334	19,442,988	19,442,988
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,254,213</b>	<b>\$23,363,642</b>	<b>\$23,122,334</b>	<b>\$23,242,988</b>	<b>\$23,242,988</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$23,254,213</b>	<b>\$23,363,642</b>	<b>\$23,122,334</b>	<b>\$23,242,988</b>	<b>\$23,242,988</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.371.000</b>	Striving Readers Comprehen Literacy					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	761,861	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	248,640	0	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	99,541	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	108,423	0	0	0	0

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,218,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		69,302	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,287,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.372.000</b>	Statewide Data Systems					
2 - 2 - 1	TECHNOLOGY/INSTRUCTIONAL MATERI	0	800,000	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	284,606	314,521	218,302	266,412	266,411
2 - 3 - 4	CENTRAL ADMINISTRATION	93,018	61,765	94,337	78,051	78,051
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	1,705,286	1,743,511	2,215,147	2,379,329	2,379,329
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,082,910</b>	<b>\$2,919,797</b>	<b>\$2,527,786</b>	<b>\$2,723,792</b>	<b>\$2,723,791</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		58,616	20,752	22,235	22,235	22,235
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,141,526</b>	<b>\$2,940,549</b>	<b>\$2,550,021</b>	<b>\$2,746,027</b>	<b>\$2,746,026</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.377.000</b>	School Improvement Grants					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	48,851,623	40,039,844	35,700,497	23,122,506	9,789,670
2 - 3 - 2	AGENCY OPERATIONS	328,502	0	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	49,587	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	206,990	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$49,436,702</b>	<b>\$40,039,844</b>	<b>\$35,700,497</b>	<b>\$23,122,506</b>	<b>\$9,789,670</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		139,698	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$49,576,400</b>	<b>\$40,039,844</b>	<b>\$35,700,497</b>	<b>\$23,122,506</b>	<b>\$9,789,670</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.424.000</b>	SSAE					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	15,715	0	0	0
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	0	15,759	0	0	0
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	0	35,909,484	97,413,944	66,661,714	66,661,714

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2	- 3 - 2 AGENCY OPERATIONS	0	177,483	0	104,479	104,478
2	- 3 - 4 CENTRAL ADMINISTRATION	0	45,053	0	22,527	22,526
2	- 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	88,482	0	44,241	44,241
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$36,251,976</b>	<b>\$97,413,944</b>	<b>\$66,832,961</b>	<b>\$66,832,959</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	66,563	83,081	83,081	83,081
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$36,318,539</b>	<b>\$97,497,025</b>	<b>\$66,916,042</b>	<b>\$66,916,040</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.815.001</b>	Troops to Teachers					
2	- 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	269,995	393,941	393,941	393,941	393,941
<b>TOTAL, ALL STRATEGIES</b>		<b>\$269,995</b>	<b>\$393,941</b>	<b>\$393,941</b>	<b>\$393,941</b>	<b>\$393,941</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$269,995</b>	<b>\$393,941</b>	<b>\$393,941</b>	<b>\$393,941</b>	<b>\$393,941</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.938.001</b>	Aid to Restart School Operations					
1	- 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	91,420,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$91,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$91,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</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	3,951,880	3,898,450	3,898,450	3,898,450	3,898,450
2	- 3 - 2 AGENCY OPERATIONS	137,145	346,478	361,616	354,047	354,047
2	- 3 - 4 CENTRAL ADMINISTRATION	51,062	8,270	42,215	25,242	25,243
2	- 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	460,935	589,144	540,061	564,603	564,602

CFDA NUMBER/ STRATEGY		703 Texas Education Agency				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,601,022</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>
ADDL FED FNDS FOR EMPL BENEFITS		72,402	62,322	84,533	84,533	84,533
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,673,424</b>	<b>\$4,904,664</b>	<b>\$4,926,875</b>	<b>\$4,926,875</b>	<b>\$4,926,875</b>
ADDL GR FOR EMPL BENEFITS		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b>	Developmental Disabilities					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	1,256,906	750,000	3,128,612	1,939,306	1,939,306
2 - 3 - 2	AGENCY OPERATIONS	1,847,030	1,497,731	1,491,988	1,494,860	1,494,859
2 - 3 - 4	CENTRAL ADMINISTRATION	50,000	50,000	50,000	50,000	50,000
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	12,366	13,428	19,171	16,300	16,299
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,166,302</b>	<b>\$2,311,159</b>	<b>\$4,689,771</b>	<b>\$3,500,466</b>	<b>\$3,500,464</b>
ADDL FED FNDS FOR EMPL BENEFITS		346,242	328,344	377,706	377,706	377,706
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,512,544</b>	<b>\$2,639,503</b>	<b>\$5,067,477</b>	<b>\$3,878,172</b>	<b>\$3,878,170</b>
ADDL GR FOR EMPL BENEFITS		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.553.000	School Breakfast Program	553,404,096	552,939,823	584,281,451	613,936,069	632,354,152
10.555.000	National School Lunch Pr	1,422,047,818	1,407,931,704	1,482,411,662	1,542,367,782	1,577,071,057
84.010.000	Title I Grants to Local E	1,317,957,079	1,373,986,710	1,434,046,616	1,396,917,690	1,410,250,525
84.011.000	Migrant Education_Basic S	50,789,972	52,366,679	47,146,783	49,756,732	49,756,730
84.013.000	Title I Program for Negl	1,800,432	2,209,076	2,190,020	2,199,550	2,199,546
84.027.000	Special Education_Grants	982,364,961	1,027,670,705	1,065,648,455	1,046,659,581	1,046,659,579
84.048.000	Voc Educ - Basic Grant	62,826,675	64,666,002	68,646,153	67,619,550	67,619,549
84.173.000	Special Education_Prescho	17,683,508	21,965,958	22,004,539	21,985,250	21,985,247
84.196.000	Education for Homeless Ch	6,398,616	6,964,299	6,295,147	6,629,723	6,629,723
84.282.000	Public Charter Schools	3,358,383	47,956,177	38,241,946	43,099,063	43,099,060
84.287.000	21st Century Community Le	102,586,406	107,100,014	107,208,714	107,154,365	107,154,363
84.330.000	Advanced Placement Program	3,478,823	0	0	0	0
84.334.000	Early Awareness/Readiness-Undergrad	4,674,298	8,169,497	6,165,100	7,167,300	7,167,297
84.358.000	Rural/Low Income Schools Program	6,816,762	8,231,147	8,081,449	8,156,298	8,156,298
84.365.000	English Language Acquisition Grant	104,000,540	112,086,532	113,085,745	112,586,139	112,586,138
84.366.000	Mathematics & Science Partnerships	4,230,812	302,023	0	0	0
84.367.000	Improving Teacher Quality	177,566,967	167,924,949	176,238,861	172,081,906	172,081,904

**6.C. Federal Funds Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2018 10:04:04AM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
84.368.000	Enhanced Assessment Instruments	1,211,478	285	0	0	0
84.369.000	State Assessments	23,254,213	23,363,642	23,122,334	23,242,988	23,242,988
84.371.000	Striving Readers Comprehen Literacy	1,218,465	0	0	0	0
84.372.000	Statewide Data Systems	2,082,910	2,919,797	2,527,786	2,723,792	2,723,791
84.377.000	School Improvement Grants	49,436,702	40,039,844	35,700,497	23,122,506	9,789,670
84.424.000	SSAE	0	36,251,976	97,413,944	66,832,961	66,832,959
84.815.001	Troops to Teachers	269,995	393,941	393,941	393,941	393,941
84.938.001	Aid to Restart School Operations	0	91,420,000	0	0	0
93.558.000	Temp AssistNeedy Families	4,601,022	4,842,342	4,842,342	4,842,342	4,842,342
93.630.000	Developmental Disabilities	3,166,302	2,311,159	4,689,771	3,500,466	3,500,464
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,907,227,235</b>	<b>\$5,164,014,281</b>	<b>\$5,330,383,256</b>	<b>\$5,322,975,994</b>	<b>\$5,376,097,323</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>7,255,639</b>	<b>7,733,133</b>	<b>9,732,110</b>	<b>9,732,110</b>	<b>9,732,110</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,914,482,874</b>	<b>\$5,171,747,414</b>	<b>\$5,340,115,366</b>	<b>\$5,332,708,104</b>	<b>\$5,385,829,433</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**



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CFDA NUMBER/ STRATEGY	703 Texas Education Agency Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**Assumptions and Methodology:**

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**Potential Loss:**

The Striving Readers Comprehensive Literacy grant, CFDA 84.371, ends on September 30, 2016. The Enhanced Assessment Instruments grant, CFDA 84.368, ends on September 11, 2017. The Community Services grant, CFDA 84.184, ended on May 31, 2016. These are competitive U.S.D.E. grants that will not be renewed.

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**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 10:04:30AM

Agency code: 703

Agency name: Texas Education Agency

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Budgeted SFY 2019</b>	<b>Requested SFY 2020</b>	<b>Requested SFY 2021</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 10,553,000 School Breakfast Program</b>										
<b>2014</b>	\$513,632,058	\$78,491,661	\$0	\$0	\$0	\$0	\$0	\$0	\$78,491,661	\$435,140,397
<b>2015</b>	\$538,630,684	\$452,343,986	\$86,286,698	\$0	\$0	\$0	\$0	\$0	\$538,630,684	\$0
<b>2016</b>	\$566,842,579	\$0	\$523,686,833	\$43,155,746	\$0	\$0	\$0	\$0	\$566,842,579	\$0
<b>2017</b>	\$589,902,968	\$0	\$0	\$510,248,350	\$79,654,618	\$0	\$0	\$0	\$589,902,968	\$0
<b>2018</b>	\$552,939,823	\$0	\$0	\$0	\$473,285,205	\$79,654,618	\$0	\$0	\$552,939,823	\$0
<b>2019</b>	\$584,281,451	\$0	\$0	\$0	\$0	\$504,626,833	\$79,654,618	\$0	\$584,281,451	\$0
<b>2020</b>	\$613,936,069	\$0	\$0	\$0	\$0	\$0	\$534,281,451	\$79,654,618	\$613,936,069	\$0
<b>2021</b>	\$632,354,152	\$0	\$0	\$0	\$0	\$0	\$0	\$552,699,534	\$552,699,534	\$79,654,618
<b>Total</b>	<b>\$4,592,519,784</b>	<b>\$530,835,647</b>	<b>\$609,973,531</b>	<b>\$553,404,096</b>	<b>\$552,939,823</b>	<b>\$584,281,451</b>	<b>\$613,936,069</b>	<b>\$632,354,152</b>	<b>\$4,077,724,769</b>	<b>\$514,795,015</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 10,555,000 National School Lunch Pr</b>										
2014	\$1,341,944,215	\$205,773,721	\$0	\$0	\$0	\$0	\$0	\$0	\$205,773,721	\$1,136,170,494
2015	\$1,390,784,762	\$1,164,787,051	\$225,997,711	\$0	\$0	\$0	\$0	\$0	\$1,390,784,762	\$0
2016	\$1,442,592,548	\$0	\$1,189,704,854	\$252,887,694	\$0	\$0	\$0	\$0	\$1,442,592,548	\$0
2017	\$1,482,809,938	\$0	\$0	\$1,169,160,124	\$313,649,814	\$0	\$0	\$0	\$1,482,809,938	\$0
2018	\$1,407,931,704	\$0	\$0	\$0	\$1,094,281,890	\$313,649,814	\$0	\$0	\$1,407,931,704	\$0
2019	\$1,482,411,662	\$0	\$0	\$0	\$0	\$1,168,761,848	\$313,649,814	\$0	\$1,482,411,662	\$0
2020	\$1,542,367,782	\$0	\$0	\$0	\$0	\$0	\$1,228,717,968	\$313,649,814	\$1,542,367,782	\$0
2021	\$1,577,071,057	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,421,243	\$1,263,421,243	\$313,649,814
<b>Total</b>	<b>\$11,667,913,668</b>	<b>\$1,370,560,772</b>	<b>\$1,415,702,565</b>	<b>\$1,422,047,818</b>	<b>\$1,407,931,704</b>	<b>\$1,482,411,662</b>	<b>\$1,542,367,782</b>	<b>\$1,577,071,057</b>	<b>\$10,218,093,360</b>	<b>\$1,449,820,308</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**

DATE: 8/30/2018

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84.010.000 Title I Grants to Local E</b>										
2014	\$1,311,222,789	\$417,156,845	\$0	\$0	\$0	\$0	\$0	\$0	\$417,156,845	\$894,065,944
2015	\$1,319,972,718	\$921,514,324	\$397,606,550	\$0	\$0	\$0	\$0	\$0	\$1,319,120,874	\$851,844
2016	\$1,320,732,434	\$0	\$882,862,799	\$437,775,751	\$0	\$0	\$0	\$0	\$1,320,638,550	\$93,884
2017	\$1,378,481,594	\$0	\$0	\$880,370,868	\$498,110,726	\$0	\$0	\$0	\$1,378,481,594	\$0
2018	\$1,421,809,594	\$0	\$0	\$0	\$876,191,404	\$545,618,190	\$0	\$0	\$1,421,809,594	\$0
2019	\$1,509,105,102	\$0	\$0	\$0	\$0	\$856,065,942	\$653,039,160	\$0	\$1,509,105,102	\$0
2020	\$1,509,105,102	\$0	\$0	\$0	\$0	\$0	\$749,701,636	\$759,403,466	\$1,509,105,102	\$0
2021	\$1,509,105,102	\$0	\$0	\$0	\$0	\$0	\$0	\$656,670,165	\$656,670,165	\$852,434,937
<b>Total</b>	<b>\$11,279,534,435</b>	<b>\$1,338,671,169</b>	<b>\$1,280,469,349</b>	<b>\$1,318,146,619</b>	<b>\$1,374,302,130</b>	<b>\$1,401,684,132</b>	<b>\$1,402,740,796</b>	<b>\$1,416,073,631</b>	<b>\$9,532,087,826</b>	<b>\$1,747,446,609</b>
<b>Empl. Benefit Payment</b>		\$1,837,548	\$2,042,285	\$2,084,240	\$2,321,015	\$2,896,965	\$2,896,965	\$2,896,965	\$16,975,983	

**6.D. Federal Funds Tracking Schedule**  
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DATE: 8/30/2018  
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84.011.000 Migrant Education Basic S</b>										
2014	\$58,357,752	\$32,578,034	\$3,806,976	\$0	\$0	\$0	\$0	\$0	\$36,385,010	\$21,972,742
2015	\$58,621,749	\$23,389,540	\$35,232,209	\$0	\$0	\$0	\$0	\$0	\$58,621,749	\$0
2016	\$58,218,323	\$0	\$19,201,530	\$39,016,793	\$0	\$0	\$0	\$0	\$58,218,323	\$0
2017	\$58,366,823	\$0	\$0	\$11,773,179	\$46,593,644	\$0	\$0	\$0	\$58,366,823	\$0
2018	\$52,396,491	\$0	\$0	\$0	\$5,773,036	\$46,623,455	\$0	\$0	\$52,396,491	\$0
2019	\$47,156,842	\$0	\$0	\$0	\$0	\$523,328	\$46,633,514	\$0	\$47,156,842	\$0
2020	\$47,156,842	\$0	\$0	\$0	\$0	\$0	\$3,123,219	\$44,033,623	\$47,156,842	\$0
2021	\$47,156,842	\$0	\$0	\$0	\$0	\$0	\$0	\$5,723,107	\$5,723,107	\$41,433,735
<b>Total</b>	<b>\$427,431,664</b>	<b>\$55,967,574</b>	<b>\$58,240,715</b>	<b>\$50,789,972</b>	<b>\$52,366,680</b>	<b>\$47,146,783</b>	<b>\$49,756,733</b>	<b>\$49,756,730</b>	<b>\$364,025,187</b>	<b>\$63,406,477</b>
<b>Empl. Benefit Payment</b>										
		\$80,149	\$89,619	\$87,750	\$94,172	\$117,540	\$117,540	\$117,540	\$704,310	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84.027.000 Special Education Grants</b>										
2014	\$926,935,392	\$417,491,465	\$0	\$0	\$0	\$0	\$0	\$0	\$417,491,465	\$509,443,927
2015	\$982,898,919	\$565,228,446	\$417,670,473	\$0	\$0	\$0	\$0	\$0	\$982,898,919	\$0
2016	\$984,826,533	\$308,267	\$541,658,590	\$442,859,676	\$0	\$0	\$0	\$0	\$984,826,533	\$0
2017	\$1,029,139,939	\$0	\$0	\$539,505,285	\$489,634,654	\$0	\$0	\$0	\$1,029,139,939	\$0
2018	\$1,037,877,402	\$0	\$0	\$0	\$538,036,051	\$499,841,351	\$0	\$0	\$1,037,877,402	\$0
2019	\$1,068,318,575	\$0	\$0	\$0	\$0	\$565,807,104	\$502,511,471	\$0	\$1,068,318,575	\$0
2020	\$1,068,318,575	\$0	\$0	\$0	\$0	\$0	\$544,148,110	\$524,170,465	\$1,068,318,575	\$0
2021	\$1,068,318,575	\$0	\$0	\$0	\$0	\$0	\$0	\$522,489,114	\$522,489,114	\$545,829,461
<b>Total</b>	<b>\$8,166,633,910</b>	<b>\$983,028,178</b>	<b>\$959,329,063</b>	<b>\$982,364,961</b>	<b>\$1,027,670,705</b>	<b>\$1,065,648,455</b>	<b>\$1,046,659,581</b>	<b>\$1,046,659,579</b>	<b>\$7,111,360,522</b>	<b>\$1,055,273,388</b>
<b>Empl. Benefit Payment</b>		\$1,886,111	\$2,468,047	\$2,674,065	\$2,522,816	\$3,390,461	\$3,390,461	\$3,390,461	\$19,722,422	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 10:04:30AM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84.048.000 Voc Educ - Basic Grant</b>										
2014	\$58,917,763	\$5,410,121	\$755,123	\$0	\$0	\$0	\$0	\$0	\$6,165,244	\$52,752,519
2015	\$64,409,841	\$58,287,654	\$6,122,187	\$0	\$0	\$0	\$0	\$0	\$64,409,841	\$0
2016	\$64,480,035	\$322,611	\$49,068,796	\$15,088,628	\$0	\$0	\$0	\$0	\$64,480,035	\$0
2017	\$64,917,344	\$0	\$0	\$47,548,507	\$17,368,837	\$0	\$0	\$0	\$64,917,344	\$0
2018	\$66,812,274	\$0	\$0	\$0	\$46,981,745	\$19,830,529	\$0	\$0	\$66,812,274	\$0
2019	\$75,261,807	\$0	\$0	\$0	\$0	\$48,701,899	\$26,559,908	\$0	\$75,261,807	\$0
2020	\$75,261,807	\$0	\$0	\$0	\$0	\$0	\$39,881,597	\$35,380,210	\$75,261,807	\$0
2021	\$75,261,807	\$0	\$0	\$0	\$0	\$0	\$0	\$31,061,295	\$31,061,295	\$44,200,512
<b>Total</b>	<b>\$545,322,678</b>	<b>\$64,020,386</b>	<b>\$55,946,106</b>	<b>\$62,637,135</b>	<b>\$64,350,582</b>	<b>\$68,532,428</b>	<b>\$66,441,505</b>	<b>\$66,441,505</b>	<b>\$448,369,647</b>	<b>\$96,953,031</b>
<b>Empl. Benefit Payment</b>										
		\$311,991	\$354,397	\$370,340	\$443,557	\$519,011	\$519,011	\$519,011	\$3,037,318	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 10:04:30AM

Agency code: 703                      Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84.287.000 21st Century Community Le</b>										
2014	\$101,714,008	\$26,273,403	\$3,636,357	\$0	\$0	\$0	\$0	\$0	\$29,909,760	\$71,804,248
2015	\$106,206,512	\$83,564,747	\$22,641,765	\$0	\$0	\$0	\$0	\$0	\$106,206,512	\$0
2016	\$101,389,315	\$0	\$75,086,897	\$26,302,418	\$0	\$0	\$0	\$0	\$101,389,315	\$0
2017	\$103,166,330	\$0	\$0	\$76,283,988	\$26,882,342	\$0	\$0	\$0	\$103,166,330	\$0
2018	\$106,731,948	\$0	\$0	\$0	\$80,217,672	\$26,514,276	\$0	\$0	\$106,731,948	\$0
2019	\$107,604,189	\$0	\$0	\$0	\$0	\$80,694,438	\$26,909,751	\$0	\$107,604,189	\$0
2020	\$107,604,189	\$0	\$0	\$0	\$0	\$0	\$80,244,614	\$27,359,575	\$107,604,189	\$0
2021	\$107,604,189	\$0	\$0	\$0	\$0	\$0	\$0	\$79,794,788	\$79,794,788	\$27,809,401
<b>Total</b>	<b>\$842,020,680</b>	<b>\$109,838,150</b>	<b>\$101,365,019</b>	<b>\$102,586,406</b>	<b>\$107,100,014</b>	<b>\$107,208,714</b>	<b>\$107,154,365</b>	<b>\$107,154,363</b>	<b>\$742,407,031</b>	<b>\$99,613,649</b>
<b>Empl. Benefit Payment</b>										
		\$319,347	\$340,600	\$350,774	\$405,841	\$500,498	\$500,498	\$500,498	\$2,918,056	



6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84,365,000 English Language Acquisition Grant</b>										
2014	\$98,363,705	\$42,717,992	\$961,755	\$0	\$0	\$0	\$0	\$0	\$43,679,747	\$54,683,958
2015	\$103,673,754	\$56,954,528	\$46,719,226	\$0	\$0	\$0	\$0	\$0	\$103,673,754	\$0
2016	\$105,840,017	\$114	\$50,902,806	\$54,937,097	\$0	\$0	\$0	\$0	\$105,840,017	\$0
2017	\$108,065,628	\$0	\$0	\$49,063,443	\$59,002,185	\$0	\$0	\$0	\$108,065,628	\$0
2018	\$112,249,586	\$0	\$0	\$0	\$53,084,347	\$59,165,239	\$0	\$0	\$112,249,586	\$0
2019	\$113,236,866	\$0	\$0	\$0	\$0	\$53,920,506	\$59,316,360	\$0	\$113,236,866	\$0
2020	\$113,236,866	\$0	\$0	\$0	\$0	\$0	\$53,269,779	\$59,967,087	\$113,236,866	\$0
2021	\$113,236,866	\$0	\$0	\$0	\$0	\$0	\$0	\$52,619,051	\$52,619,051	\$60,617,815
<b>Total</b>	<b>\$867,903,288</b>	<b>\$99,672,634</b>	<b>\$98,583,787</b>	<b>\$104,000,540</b>	<b>\$112,086,532</b>	<b>\$113,085,745</b>	<b>\$112,586,139</b>	<b>\$112,586,138</b>	<b>\$752,601,515</b>	<b>\$115,301,773</b>
<b>Empl. Benefit Payment</b>		\$453,353	\$518,413	\$538,435	\$516,243	\$644,347	\$644,347	\$644,347	\$3,959,485	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84,367,000 Improving Teacher Quality</b>										
2014	\$182,870,384	\$80,445,150	\$2,374,445	\$0	\$0	\$0	\$0	\$0	\$82,819,595	\$100,050,789
2015	\$182,656,875	\$102,351,519	\$80,305,356	\$0	\$0	\$0	\$0	\$0	\$182,656,875	\$0
2016	\$182,077,805	\$55,346	\$93,934,294	\$88,088,165	\$0	\$0	\$0	\$0	\$182,077,805	\$0
2017	\$178,386,057	\$0	\$0	\$89,478,802	\$88,907,255	\$0	\$0	\$0	\$178,386,057	\$0
2018	\$169,159,098	\$0	\$0	\$0	\$79,017,694	\$90,141,404	\$0	\$0	\$169,159,098	\$0
2019	\$176,704,074	\$0	\$0	\$0	\$0	\$86,097,457	\$90,606,617	\$0	\$176,704,074	\$0
2020	\$176,704,074	\$0	\$0	\$0	\$0	\$0	\$81,475,289	\$95,228,785	\$176,704,074	\$0
2021	\$176,704,074	\$0	\$0	\$0	\$0	\$0	\$0	\$76,853,119	\$76,853,119	\$99,850,955
<b>Total</b>	<b>\$1,425,262,441</b>	<b>\$182,852,015</b>	<b>\$176,614,095</b>	<b>\$177,566,967</b>	<b>\$167,924,949</b>	<b>\$176,238,861</b>	<b>\$172,081,906</b>	<b>\$172,081,904</b>	<b>\$1,225,360,697</b>	<b>\$199,901,744</b>
<b>Empl. Benefit Payment</b>										
		\$232,092	\$258,862	\$256,932	\$311,259	\$388,496	\$388,496	\$388,496	\$2,224,633	

6.D. Federal Funds Tracking Schedule

DATE: 8/30/2018

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 10:04:30AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84,371,000</b> Striving Readers Comprehen Literacy										
2014	\$55,016,430	\$30,707,625	\$1,134,091	\$0	\$0	\$0	\$0	\$0	\$31,841,716	\$23,174,714
2015	\$57,979,212	\$34,905,540	\$23,073,672	\$0	\$0	\$0	\$0	\$0	\$57,979,212	\$0
2016	\$58,766,604	\$0	\$57,548,139	\$1,218,465	\$0	\$0	\$0	\$0	\$58,766,604	\$0
<b>Total</b>	<b>\$171,762,246</b>	<b>\$65,613,165</b>	<b>\$81,755,902</b>	<b>\$1,218,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,587,532</b>	<b>\$23,174,714</b>

<b>Empl. Benefit Payment</b>		\$74,459	\$93,043	\$69,302	\$0	\$0	\$0	\$0	\$236,804	
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**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 10:04:30AM

Agency code: 703                      Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 84,377,000 School Improvement Grants</b>										
2014	\$46,883,355	\$12,602,986	\$2,034,135	\$12,767,334	\$7,155,539	\$10,458,158	\$0	\$0	\$45,018,152	\$1,865,203
2015	\$44,773,434	\$777,633	\$2,194,276	\$26,509,717	\$8,932,309	\$4,239,666	\$2,119,833	\$0	\$44,773,434	\$0
2016	\$45,529,159	\$0	\$1,730,499	\$10,159,651	\$11,213,003	\$11,213,003	\$11,213,003	\$0	\$45,529,159	\$0
2017	\$42,108,003	\$0	\$0	\$0	\$12,738,993	\$9,789,670	\$9,789,670	\$9,789,670	\$42,108,003	\$0
<b>Total</b>	<b>\$179,293,951</b>	<b>\$13,380,619</b>	<b>\$5,958,910</b>	<b>\$49,436,702</b>	<b>\$40,039,844</b>	<b>\$35,700,497</b>	<b>\$23,122,506</b>	<b>\$9,789,670</b>	<b>\$177,428,748</b>	<b>\$1,865,203</b>

<b>Empl. Benefit Payment</b>		\$130,590	\$148,561	\$139,698	\$0	\$0	\$0	\$0	\$418,849	
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**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3510 High School Equiv Cert	972,911	624,037	452,306	452,306	452,306
3530 School Bond Guarantee Fees	519,513	846,550	820,508	820,508	820,508
3719 Fees/Copies or Filing of Records	17,276	34,962	34,962	34,962	34,962
3740 Grants/Donations	990,941	1,758,831	33,000	0	0
3748 Royalties	79,770	175,000	175,000	175,000	175,000
3752 Sale of Publications/Advertising	8,825	62,986	62,986	62,986	62,986
3802 Reimbursements-Third Party	53,668	52,292	52,292	52,292	52,292
Subtotal: Actual/Estimated Revenue	2,642,904	3,554,658	1,631,054	1,598,054	1,598,054
<b>Total Available</b>	<b>\$2,642,904</b>	<b>\$3,554,658</b>	<b>\$1,631,054</b>	<b>\$1,598,054</b>	<b>\$1,598,054</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,163,625)	(3,354,961)	(1,423,892)	(1,390,892)	(1,390,892)
Employee Benefits	(183,278)	(183,184)	(190,850)	(190,850)	(190,850)
SWCAP	(14,974)	(15,117)	(15,117)	(15,117)	(15,117)
BRP	(1,464)	(1,396)	(1,195)	(1,195)	(1,195)
<b>Total, Deductions</b>	<b>\$(2,363,341)</b>	<b>\$(3,554,658)</b>	<b>\$(1,631,054)</b>	<b>\$(1,598,054)</b>	<b>\$(1,598,054)</b>
<b>Ending Fund/Account Balance</b>	<b>\$279,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>751</u> Certif &amp; Assessment Fees</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	29,254,727	28,056,107	27,378,951	27,378,951	27,378,951
3694 Educ Prep Prgm Accreditation Fees	46,850	1,326,257	1,897,762	1,897,762	1,897,762
3719 Fees/Copies or Filing of Records	657,060	898,800	1,004,451	1,004,451	1,004,451
3802 Reimbursements-Third Party	340	0	0	0	0
Subtotal: Actual/Estimated Revenue	29,958,977	30,281,164	30,281,164	30,281,164	30,281,164
<b>Total Available</b>	<b>\$29,958,977</b>	<b>\$30,281,164</b>	<b>\$30,281,164</b>	<b>\$30,281,164</b>	<b>\$30,281,164</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(26,925,749)	(28,063,223)	(28,063,223)	(28,063,223)	(28,063,223)
Employee Benefits	(1,636,179)	(2,071,100)	(2,071,100)	(2,071,100)	(2,071,100)
SWCAP	(136,657)	(138,632)	(138,632)	(138,632)	(138,632)
BRP	(7,664)	(8,209)	(8,209)	(8,209)	(8,209)
<b>Total, Deductions</b>	<b>\$(28,706,249)</b>	<b>\$(30,281,164)</b>	<b>\$(30,281,164)</b>	<b>\$(30,281,164)</b>	<b>\$(30,281,164)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,252,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Account code 3694: State Board of Education approved Technology Fee effective November 2017.

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	325,000	242,000	242,000	242,000	242,000
Subtotal: Actual/Estimated Revenue	325,000	242,000	242,000	242,000	242,000
<b>Total Available</b>	<b>\$325,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(325,000)	(242,000)	(242,000)	(242,000)	(242,000)
<b>Total, Deductions</b>	<b>\$(325,000)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

No changes in license plate fee rates are assumed.

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	520,543	533,409	533,409	533,409	533,409
Subtotal: Actual/Estimated Revenue	520,543	533,409	533,409	533,409	533,409
<b>Total Available</b>	<b>\$520,543</b>	<b>\$533,409</b>	<b>\$533,409</b>	<b>\$533,409</b>	<b>\$533,409</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(520,543)	(533,409)	(533,409)	(533,409)	(533,409)
<b>Total, Deductions</b>	<b>\$(520,543)</b>	<b>\$(533,409)</b>	<b>\$(533,409)</b>	<b>\$(533,409)</b>	<b>\$(533,409)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue assumptions are based on FY 2019 being consistent with FY 2018 levels.

**CONTACT PERSON:**

Budget Office



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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

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

**TITLE I, COMMITTEE OF PRACTITIONERS/ED-FLEX STATE PANEL**

Statutory Authorization: P.L. 114-95 Section 1603(b)  
 Number of Members: 18  
 Committee Status: Ongoing  
 Date Created: 03/28/2001  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	5	5	5	5	5

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The purpose of the Title I Committee of Practitioners (Title I COP) is to review, before publication, any proposed or final state rules, regulations and policies relating to Title I of the Elementary and Secondary Education Act to ensure they conform to the purposes of any program under Title I. The Title I COP must review and approve each change to said rules, regulations and policies. The committee also conducts a peer review of Individual Programmatic Ed-Flex waiver applications and makes recommendations for approval to the Commissioner or his/her designee, thus functioning as the state's Ed-Flex committee. Committee members are reimbursed for their travel costs by their local Title I program.

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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

**CONTINUING ADVISORY COMMITTEE FOR SPECIAL EDUCATION**

Statutory Authorization: TEC§29.006;34CFR§§300.167-169, §300.647  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 09/01/1976  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$734	\$20,400	\$20,400	\$20,400	\$20,400
Other Operating	0	22,000	22,000	22,000	22,000
<b>Total, Committee Expenditures</b>	<b>\$734</b>	<b>\$42,400</b>	<b>\$42,400</b>	<b>\$42,400</b>	<b>\$42,400</b>
Method of Financing					
Federal Education Fund	\$734	\$42,400	\$42,400	\$42,400	\$42,400
<b>Total, Method of Financing</b>	<b>\$734</b>	<b>\$42,400</b>	<b>\$42,400</b>	<b>\$42,400</b>	<b>\$42,400</b>
<b>Meetings Per Fiscal Year</b>	3	6	6	6	6

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

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

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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

**INSTRUCTIONAL MATERIALS STATE REVIEW PANEL**

Statutory Authorization: TEC § 31.021(c)(3), TAC 66.30  
 Number of Members: 315  
 Committee Status: Ongoing  
 Date Created: 09/01/1996  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$7,809	\$197,200	\$200,000	\$200,000	\$200,000
Other Expenditures in Support of Committee Activities					
Personnel	101,732	203,465	203,465	203,465	203,465
Other Operating	6,753	40,300	41,000	41,000	41,000
<b>Total, Committee Expenditures</b>	<b>\$116,294</b>	<b>\$440,965</b>	<b>\$444,465</b>	<b>\$444,465</b>	<b>\$444,465</b>
Method of Financing					
TECH AND INSTR MATERIALS FUND	\$116,294	\$440,965	\$444,465	\$444,465	\$444,465
<b>Total, Method of Financing</b>	<b>\$116,294</b>	<b>\$440,965</b>	<b>\$444,465</b>	<b>\$444,465</b>	<b>\$444,465</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

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

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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

TEXAS TECHNICAL ADVISORY COMMITTEE

Statutory Authorization: Title I, Regulation, 200.22  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2001  
 Date to Be Abolished:  
 Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM  
 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Professional Fees & Svs-Personnel	\$73,500	\$87,100	\$103,300	\$103,300	\$103,300
Professional Fees & Services-Travel	29,098	21,573	30,000	30,000	30,000
Other Expenditures in Support of Committee Activities					
Personnel	3,116	5,523	8,000	8,000	8,000
<b>Total, Committee Expenditures</b>	<b>\$105,714</b>	<b>\$114,196</b>	<b>\$141,300</b>	<b>\$141,300</b>	<b>\$141,300</b>
Method of Financing					
General Revenue Fund	\$3,116	\$5,523	\$8,000	\$8,000	\$8,000
Foundation School Fund	102,598	108,673	133,300	133,300	133,300
<b>Total, Method of Financing</b>	<b>\$105,714</b>	<b>\$114,196</b>	<b>\$141,300</b>	<b>\$141,300</b>	<b>\$141,300</b>
<b>Meetings Per Fiscal Year</b>	2	2	3	3	3

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

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



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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

STATE PARENT ADVISORY COUNCIL FOR MIGRANT EDUCATION

Statutory Authorization: 114-95, Title I, Part C, Section 1304(c)(3)  
 Number of Members: 15  
 Committee Status: Ongoing  
 Date Created: 09/01/1996  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$0	\$15,700	\$40,000	\$40,000	\$40,000
Other Operating	10,630	30,195	32,895	32,895	32,895
Other Expenditures in Support of Committee Activities					
Personnel	3,105	3,105	3,105	3,105	3,105
<b>Total, Committee Expenditures</b>	<b>\$13,735</b>	<b>\$49,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>
Method of Financing					
Federal Education Fund	\$13,735	\$49,000	\$76,000	\$76,000	\$76,000
<b>Total, Method of Financing</b>	<b>\$13,735</b>	<b>\$49,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

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

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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS) REVIEW COMMITTEE

Statutory Authorization: TEC 28.002(c)  
 Number of Members: 100  
 Committee Status: Ongoing  
 Date Created: 01/01/2004  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS  
 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$75,600	\$138,000	\$155,000	\$155,000	\$155,000
Other Operating	2,549	4,874	5,000	5,000	5,000
Other Expenditures in Support of Committee Activities					
Personnel	125,950	170,300	173,000	173,000	173,000
<b>Total, Committee Expenditures</b>	<b>\$204,099</b>	<b>\$313,174</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$333,000</b>
Method of Financing					
General Revenue Fund	\$125,950	\$170,300	\$173,000	\$173,000	\$173,000
Foundation School Fund	78,149	142,874	160,000	160,000	160,000
<b>Total, Method of Financing</b>	<b>\$204,099</b>	<b>\$313,174</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$333,000</b>
<b>Meetings Per Fiscal Year</b>	4	9	10	10	10

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

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

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

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 10:05:46AM

Agency Code: 703 Agency: Texas Education Agency

**TEXAS EDUCATOR REVIEW COMMITTEE**

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

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Professional Fees & Svcs-Operating	\$928,570	\$961,207	\$961,207	\$961,207	\$961,207
Professional Fees & Services-Travel	1,810,645	1,874,285	1,874,285	1,874,285	1,874,285
Other Expenditures in Support of Committee Activities					
Personnel	56,767	56,767	57,000	57,000	57,000
<b>Total, Committee Expenditures</b>	<b>\$2,795,982</b>	<b>\$2,892,259</b>	<b>\$2,892,492</b>	<b>\$2,892,492</b>	<b>\$2,892,492</b>
Method of Financing					
General Revenue Fund	\$56,767	\$56,767	\$57,000	\$57,000	\$57,000
Foundation School Fund	2,739,215	2,835,492	2,835,492	2,835,492	2,835,492
<b>Total, Method of Financing</b>	<b>\$2,795,982</b>	<b>\$2,892,259</b>	<b>\$2,892,492</b>	<b>\$2,892,492</b>	<b>\$2,892,492</b>
<b>Meetings Per Fiscal Year</b>	31	31	31	31	31

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:05:46AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

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

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 STAAR Liquidated Damages**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The liquidated damages collected during the 2018-2019 biennium were used to fund the assessment contract. This reduction does not negatively impact the agency.

Strategy: 2-1-1 Assessment & Accountability System

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,060,270	\$1,060,270	\$2,120,540	\$2,120,540	\$2,120,540
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,270</b>	<b>\$1,060,270</b>	<b>\$2,120,540</b>	<b>\$2,120,540</b>	<b>\$2,120,540</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,270</b>	<b>\$1,060,270</b>	<b>\$2,120,540</b>	<b>\$2,120,540</b>	<b>\$2,120,540</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**2 FSP - Texas Juvenile Justice Dept**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** TJJD receives funds from TEA to reimburse probation departments that operate a JJAEP. Students are assigned or placed in a JJAEP in 30 counties by court order or for offenses that require expulsion from a public school as defined in the Texas Education Code, Chapter 37 or in local school district codes of conduct. During the current biennium, TJJD reimbursed 58,000 attendance days across the state, accounting for half of all JJAEP attendance days. At the \$96.00 per attendance day rate, TJJD is only able to cover 23% of the average cost to operate a JJAEP (\$208.77 per student attendance day) which totals \$24.4 million annually. A 10% reduction in JJAEP funds would require a further reduction in the daily reimbursement rate to levels not seen since before the 2011-2012 biennium. The impact would vary across jurisdiction based on local conditions but could include: a reduction of services and staffing levels; a loss of all discretionary program sites (5 sites, up to 176 students); and the elimination of summer school programs (162 youth in 7 programs). TJJD performance measures and reports to the Legislative Budget Board would likely reflect an inability to meet performance goals.

Strategy: 2-2-2 Health and Safety

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
193 Foundation School Fund	\$0	\$0	\$0	\$455,937	\$455,937	\$911,874	\$4,559,368	\$4,559,368	\$9,118,736
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,937</b>	<b>\$455,937</b>	<b>\$911,874</b>	<b>\$4,559,368</b>	<b>\$4,559,368</b>	<b>\$9,118,736</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,937</b>	<b>\$455,937</b>	<b>\$911,874</b>	<b>\$4,559,368</b>	<b>\$4,559,368</b>	<b>\$9,118,736</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**3 Funding for Juvenile Justice Alternative Education**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** TJJD receives funds from TEA to reimburse probation departments that operate a JJAEP. Students are assigned or placed in a JJAEP in 32 counties by court order or for offenses that require expulsion from a public school as defined in the Texas Education Code, Chapter 37 or in local school district codes of conduct. During the current biennium, TJJD reimbursed over 68,800 attendance days across the state. At the \$96.00 per attendance day rate, TJJD is only able to cover 45% of the average cost to operate a JJAEP (\$212.52 per student attendance day). Total JJAEP reimbursements only provide 24% of the \$26.3 million that is spent on JJAEPs annually. An additional 10% reduction in JJAEP funds would require a further reduction in the daily reimbursement rate to levels not seen since before the 2014-2015 biennium, reducing State support to approximately 39% of the cost of JJAEP operations. As with baseline reductions, the impact would vary across jurisdiction based on local conditions, but would include: a reduction of services and staffing levels; a loss in discretionary program sites (1 to 6 sites, up to 176 students); and the elimination of summer school programs (162 youth in 9 programs). TJJD performance measures and reports to the Legislative Budget Board would likely reflect an inability to meet performance goals.

Strategy: 2-2-2 Health and Safety

General Revenue Funds



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
193 Foundation School Fund	\$0	\$0	\$0	\$625,000	\$625,000	\$1,250,000	\$6,250,000	\$6,250,000	\$12,500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$1,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$12,500,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$1,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$12,500,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**4 Windham School District**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The Windham School District (WSD) in educating its students has statutory goals to: reduce recidivism; reduce the cost of confinement or imprisonment; increase the success of former inmates in obtaining and maintaining employment; and provide an incentive to inmates to behave in positive ways during confinement or imprisonment. This funding supports these goals. A 10% funding reduction would have a significant negative impact on the district which would require a reduction of 64 teachers as well as 32 administrative and support staff for \$4.8 million. Capital, travel and equipment reductions would total \$0.4 million. The effect to WSD would be 8,192 fewer students served, a 12% reduction in contact hours and a 10% reduction in offenders passing the High School Equivalency (HSE). The reduction of teachers will result in higher recidivism rates, poorer employment outcomes for released offenders, delayed releases for those offenders for whom completion of the pre-release class is a prerequisite for release, and an increase of offender behavioral problems as offender idleness increases.

Strategy: 2-2-4 Educational Resources for Prison Inmates

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$5,218,272	\$5,218,272	\$10,436,544	\$53,182,720	\$51,182,720	\$104,365,440
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,218,272</b>	<b>\$5,218,272</b>	<b>\$10,436,544</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>	<b>\$104,365,440</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,218,272</b>	<b>\$5,218,272</b>	<b>\$10,436,544</b>	<b>\$53,182,720</b>	<b>\$51,182,720</b>	<b>\$104,365,440</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**5 Public School Educators SB1839**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Category:</b> Programs - Service Reductions (Contracted)									
<b>Item Comment:</b> If funds appropriated to Art IX Sec. 18.42 Contingency SB 1839 were cut by 10%, Information Technology Services would be unable to complete the necessary system modifications that are required to more quickly process comparable teaching certifications from out- of- state. Therefore, the process for out- of- state teachers who wish to receive comparable teaching certificates will take longer which could reduce the number of eligible educators in the state of Texas.									
Strategy: 2-1-1 Assessment & Accountability System									
<u>General Revenue Funds</u>									
193 Foundation School Fund	\$0	\$0	\$0	\$29,013	\$29,013	\$58,026	\$290,134	\$290,134	\$580,268
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,013</b>	<b>\$29,013</b>	<b>\$58,026</b>	<b>\$290,134</b>	<b>\$290,134</b>	<b>\$580,268</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,013</b>	<b>\$29,013</b>	<b>\$58,026</b>	<b>\$290,134</b>	<b>\$290,134</b>	<b>\$580,268</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**6 Texas Advanced Placement Initiative**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 and the Tri-Agency Workforce Initiative support connecting high school to career and college, improving student college success, lowering the cost of higher education and recruiting and training teachers. This program supports the Strategic Plan and Tri-Agency Commission report by providing subsidies to students to help them pay for the cost of the Advanced Placement (AP) and International Baccalaureate (IB) exams and providing teacher AP and IB training. AP exam scores of "3" or higher must be accepted by Texas institutions of higher education, thereby lowering the cost of higher education. In addition, studies indicate AP and IB courses are more rigorous than average courses and help students prepare for college and career success. The state currently pays for 140,000 student tests subsidies each year. Pursuant to TEA's priorities, subsidies are largely provided to economically disadvantaged students. TEA estimates this 12.5% funding reduction will negatively impact student outcomes by increasing the cost of AP exams for low-income students decreasing the number of students taking the AP/IB exam, the number of teachers training to provide these courses, and the number of courses being offered in districts statewide.

Strategy: 1-2-1 Statewide Educational Programs

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$912,500	\$912,500	\$1,825,000	\$7,300,000	\$7,300,000	\$14,600,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,500</b>	<b>\$912,500</b>	<b>\$1,825,000</b>	<b>\$7,300,000</b>	<b>\$7,300,000</b>	<b>\$14,600,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,500</b>	<b>\$912,500</b>	<b>\$1,825,000</b>	<b>\$7,300,000</b>	<b>\$7,300,000</b>	<b>\$14,600,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**7 FitnessGram Program**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** According to the Texas Education Code, all students in grades 3-12 enrolled in a physical education course must be assessed once annually using an "assessment instrument" and the results must be reported to TEA. Schools are required to submit results to the TEA. The data collected from the physical fitness assessments are used to drive curriculum and health-related program improvements, including healthy nutrition, increased self esteem among students, appropriate professional development opportunities for school health professionals, and parental involvement. TEA currently allows school districts and charter schools to report results either through the web-based "Fitnessgram 10" software or through the TEA's Physical Fitness Assessment Initiative (PFAI) web application. The "Fitnessgram 10" software program was created by The Cooper Institute. Each year TEA enters into a licensing agreement with The Cooper Institute for access to the program. TEA then provides the Fitnessgram program free of charge to school districts and charter schools wishing to use Fitnessgram as their reporting tool. TEA estimates that this 100% funding reduction would result in TEA being unable to provide 979 districts in 2017 with "Fitnessgram 10" software licenses or "Fitnessgram 10" software training.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000		\$2,000,000	\$2,000,000		\$2,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$2,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$2,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**8 Best Buddies**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The purpose of the Best Buddies program is to provide support in creating opportunities for one-to-one friendships, integrated employment, and leadership development for Texas high school and middle school student with intellectual and developmental disabilities (IDD). During 2017-2018, 54 high school chapters provided 4,862 students with targeted, individual training and support to student leaders, a 14% increase from the 2016-2017. The Best Buddies program served a total of 947 students with IDD, 879 of which were matched with mentors. Fifty-six student leaders throughout Texas high school chapters were trained at the Best Buddies International Leadership Conference, and 48 students with IDD were trained to serve as leaders for the chapter's officer corps. A 100% cut in Best Buddies program funds would effectively eliminate the program and remove the valuable leadership training and social for students with IDD, a historically underserved student population.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	\$400,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**9 Student Success Initiative**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Consistent with the General Appropriations Act, 85th Legislature Rider 43 Student Success Initiative, the Texas Education Agency awarded grants to 40 public schools and public charter schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods in the state. Schools receiving these grants must implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Community Partnerships initiative reports the following results; the program supports 29 elementary schools, 6 middle schools, and 5 high schools. This represents a total population of about 22,000 students and the demographics in these schools represent 85% or higher of economically disadvantaged and minority students. The distribution of district accountability ratings ranged from 3 districts receiving B ratings, 2 districts receiving C ratings, 2 districts receiving D ratings, and one district NR or not rated due to the hurricane. TEA anticipates that this 13.7% reduction in funding will have a significant negative impact on student achievement outcomes for students who live in some of the most impoverished neighborhoods in Texas and attend historically struggling schools. TEA anticipates current annual participation of 22,000 students could be reduced to 19,000 students, a reduction of 1 FTE, and a reduction of 3 state training conferences to 1 state training conference.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$5,500,000	\$5,500,000	\$11,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$11,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$11,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**10 Texas Gateway and Online Resources**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** The Texas Gateway is a content management and delivery system (CMDS) through which TEA provides free online resources (e.g., lessons, courses, professional development) to teachers, students, and parents. Currently there are 190,000 unique users and 10,200 enrolled in Gateway Courses throughout Texas. A 10% cut will greatly reduce the ability of the agency to provide new content to the 200,200 teachers, students and parents who benefit from free instructional resources. Currently, resources address a variety of content areas including language arts, math, science, social studies, and career and technical education; and provide support for educators who work with special student populations including English learners and students with dyslexia. This cut could also impact the number of course enrollments that can be made available free-of-charge each year.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$7,500,000	\$7,500,000	\$15,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$15,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$15,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**11 Non-Ed Comm Based Support**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Non-educational community-based support services to school districts and charter schools provide certain students with disabilities and their families with a free and appropriate public education (FAPE) in the least restrictive environment (LRE). The funds may be used only for eligible students with disabilities -- who would be placed in residential facilities for their education -- without the provision of non-educational community-based support services. Services help families care for their students and cope with having children with disabilities at home. The number of students served each year by this program varies based on need, but they do provide highly sensitive and urgent services that districts are not allowed to fund with federal dollars. TEA is able to use funds to pay for caregivers of highly special needs students (requiring full-time intensive care, for example), so that parents and guardians can have capacity to complete routine and necessary activities for maintaining a household. TEA estimates that this reduction in program funding would negatively impact the students and their families and could increase state costs as students may have to be placed in residential facilities -- away from their homes and families -- for their education.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$172,778	\$172,778	\$345,556	\$987,300	\$987,300	\$1,974,600
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,778</b>	<b>\$172,778</b>	<b>\$345,556</b>	<b>\$987,300</b>	<b>\$987,300</b>	<b>\$1,974,600</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,778</b>	<b>\$172,778</b>	<b>\$345,556</b>	<b>\$987,300</b>	<b>\$987,300</b>	<b>\$1,974,600</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Students with Autism

Category: Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** This funding supports a grant program that allows for ten grants to be funded for an amount up to \$1,000,000 per grant per year. The grant program is intended to provide funding for initial investment in the development of innovative programs that effectively address the unique academic and functional needs of students with autism. In the first year of implementation, 10 grants were awarded and the average award amount was \$900,814. The total number of students served is 76,315 and the average number of students served per grant is 7,631. TEA anticipates that a 7.5% funding reduction will result in the award of nine grants rather than 10 grants per year which would result in approximately 7,500 fewer students served.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$10,000,000	\$10,000,000	\$20,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**13 Students with Dyslexia**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** This funding supports a grant program that allows for ten grants to be funded for an amount up to \$1,000,000 per grant per year. The grant program is intended to provide funding for initial investment in the development of innovative programs that effectively address the unique academic and functional needs of students with dyslexia. In the first year of implementation, 10 grants were awarded and the average award amount was \$900,814. The total number of students served is 76,315 and the average number of students served per grant is 7,631. TEA anticipates that a 7.5% funding reduction will result in the award of nine grants rather than 10 grants per year which would result in approximately 7,500 fewer students served.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$10,000,000	\$10,000,000	\$20,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**14 Educator Excellence Innovation Program**

**Category:** Programs - Service Reductions (Contracted)



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Humanities Texas is a non-profit organization that sponsors lectures and presentations on a diverse range of topics, bringing noted scholars and other experts to audiences around the state of Texas. As the state affiliate of the National Endowment for the Humanities, Humanities Texas conducts and supports public programs in history, literature, philosophy, and the other humanities disciplines. This grant funding is utilized to support the Humanities Texas Teacher Institute Program - programming that is intended for those teachers in their 1st or 2nd year of teaching. With a 6.9% cut of the total rider funds but a 100% cut to the Humanities of Texas portion, TEA acknowledges that Humanities Texas may not be able to support their programming without state funding to the extent that they have in previous years.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$14,500,000	\$14,500,000	\$29,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$14,500,000</b>	<b>\$14,500,000</b>	<b>\$29,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$14,500,000</b>	<b>\$14,500,000</b>	<b>\$29,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**15 Teach For America**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 has a goal of recruiting, supporting and retaining Texas teachers. These funds are used to support TEA's Strategic Plan by providing funding to Teach for America (TFA). TFA recruits recent college graduates and professionals who commit two years to teach in Texas urban and rural areas in the state's hardest-to-staff classrooms with significant populations of low-income students. Currently, the TFA program is able to serve approximately 714 Corps Members in four regions throughout Texas including Houston, the Rio Grande Valley, Dallas-Fort Worth, and San Antonio. With a 10% reduction of funds, TEA approximates TFA will have to reduce the teacher cohort from 714 to 643 teachers, a loss of 71 Corps Members. These teachers would serve thousands of low-income students in hard-to-staff classrooms.

Strategy: 2-3-1 Improving Educator Quality and Leadership

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$550,000	\$550,000	\$1,100,000	\$5,500,000	\$5,500,000	\$11,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$11,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$11,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**16 Texas Academic Innovation & Mentoring**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The Academic Innovation & Mentoring (AIM) program is an innovative partnership between Texas Alliance of Boys and Girls Clubs and the Sylvan Learning Centers. The goal of this program is to improve school attendance for participating students, improve student performance as measured by semester grades and performance on statewide assessments, reduce incidents of discipline referrals, and decrease involvement in the juvenile justice system. Support services provided through Texas AIM include assigned adult advocates for students and parental engagement activities. AIM also provides participating students with fine arts activities; character and leadership development in problem solving and decision making; sports, fitness, and recreation; and instruction in health and life skills. Just over 90% of youth participating in the program received a C or above and over half of the students were placed on the A/B honor roll. Approximately 95% of AIM participants had decreased or no discipline issues. Approximately 85% of students who participate in the AIM program pass STAAR assessments. A 100% reduction in this program would impact approximately 3000 students and approximately 850 parents who would no longer receive support and academic services each fiscal year.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$4,500,000	\$2,250,000	\$2,250,000	\$4,500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$4,500,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$4,500,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$4,500,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$4,500,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**17 School Improvement and Governance Support**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Rider 44 funds a number of initiatives including the System of Great School Network (SGS). There are currently 13 districts in the network and TEA intends to add 7 more next year to bring the number to 20. Districts in the network get support to take school action (create new schools, partnerships, and aggressive turnaround actions). The original cohort has had significant results. It increased the number of students in A and B rated schools and decreased the number of students in D and F rated schools. Of the 13 districts currently in SGS network, 6 are in Cohort One and have received TEA support for a year and a half and saw a 15% increase in students in A/B/C rated schools and a 15% reduction in kids in D/F rated schools. Currently, there are seven districts in Cohort Two and have received TEA support for 4 months. Cutting the Rider funding would decrease the number of districts that can receive support as well as the depth of support provided.

Additionally, the Professional Service Provider (PSP) Pilots are also funded through rider 44 funds. The PSP Pilot funds support several ESCs to work towards developing better ways of supporting F rated schools. The early pilot returns are positive. Cutting Rider 44 would inhibit our ability to continue or scale the new service models.

A 10% reduction in Rider 44 would also reduce governance trainings and allow for fewer monitors/ conservators to be effectively trained, though it would not allow for fewer monitors/ conservators to be deployed. In addition, fewer school boards would be able to access the types of supports called for in SB 1566 from the agency.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$142,500	\$142,500	\$285,000	\$1,425,000	\$1,425,000	\$2,850,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$142,500</b>	<b>\$285,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$2,850,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$142,500</b>	<b>\$285,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$2,850,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**18 Early College High School**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Early College High Schools (ECHS) are innovative schools that blend high school and college coursework to help historically underserved and at-risk students earn a high school diploma and up to 60 college credit hours simultaneously at no cost to participating students. In 2017-2018, 198 designated ECHS served 69,065 students. All ECHS offer high school students the opportunity to earn an associates degree or up to 60 college credit hours, participate in rigorous instruction, obtain supports for academic success, and increase college readiness and access. In 2018-2019, 202 campuses operating under the ECHS model with 171 campuses designated as ECHS and 31 campuses entering into an ECHS planning year. With this 7.5% cut, TEA is concerned that the growing ECHS program will be unable to effectively serve students to advance college preparation, reduce barriers to college access, and achieve TEA's strategic priority of connecting high school to career and college.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$225,000	\$225,000	\$450,000	\$3,000,000	\$3,000,000	\$6,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**19 Incentive Aid**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** A ten percent (10%) reduction in incentive aid for district consolidation would equal \$100,000 per year. This reduction would reduce state aid available to fund existing consolidation payments as well as any new consolidations that would occur during the 2020 and 2021 school years. Because incentive aid payments are required under TEC Chapter 13, Subchapter G, and are not subject to appropriations being made available, to the extent that the reduced appropriation for incentive aid was insufficient to fund the estimated incentive aid payments, the Texas Education Agency would be required to transfer an amount from strategy A.1., FSP – Equalized Operations to make up for the reduction.

Estimated Appropriation for Incentive Aid for Voluntary District Consolidation. Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of \$1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$1,000,000	\$1,000,000	\$2,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**20 Adult Charter School**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** The Adult Education pilot program supports TEA's Strategic Plan by providing funding for the Excel Center for Adults, a free, public charter high school in Texas, that provides adult students ages 19-50 the opportunity to earn their high school diploma and complete career and technology education courses that lead to industry certification. The funding provides resources to this particular at-risk, adult-student population. The Excel Center for Adults reported 196 students at fall 2017 snapshot and served upwards of 300 students in the 2017-2018 school year. A reduced or eliminated funding level would create barriers for adults seeking a high school diploma. The number of adults without diplomas is expected to increase with dropout rates remaining constant. The need for a program of this type will still be present and will continue to grow without the adult education charter program in place. The State of Texas will continue to face workforce shortages. The adults that would have been eligible to be served at the charter school will continue to have difficulties obtaining jobs that pay a living wage. They will continue to create a drain on public support systems and will be unable to secure economic self-sufficiency for themselves and their families. TEA estimates this 100% funding reduction would have a significant negative impact on the Excel Center and most likely result in the charter school closure. As a result, current and future students would not be served.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**21 Communities in Schools**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Communities In Schools (CIS) in Texas partners with educators, students, and parents to identify needs of students who are at-risk of dropping out of school. There are 28 local CIS program affiliates in Texas serving approximately 85,000 students each year statewide. The CIS program provides academic support including tutoring and extended learning time, college and career readiness support, enrichment activities including mentoring, health and human services, parent and family involvement including home visits and consultation, and supportive guidance and counseling, including mental health supports. CIS programs have also been crucial in connecting students to community resources in the wake of disasters, providing mental health counseling, acquiring food and housing, and engaging parents to keep children in school. CIS reports the following results: In 2016-2017, 98% of case-managed students in grades 7-12 stayed in school, 95% of Kindergarten-grade 11 students were promoted to the next grade, and 94% eligible seniors graduated. TEA anticipates that this 46.8% funding reduction will have significant negative impacts on student participation in CIS programs and programs' ability to support students. TEA anticipates current annual participation of 85,000 students could be reduced to 45,000 students each year.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,258,731	\$7,258,731	\$14,517,462	\$15,521,817	\$15,521,815	\$31,043,632
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,258,731</b>	<b>\$7,258,731</b>	<b>\$14,517,462</b>	<b>\$15,521,817</b>	<b>\$15,521,815</b>	<b>\$31,043,632</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,258,731</b>	<b>\$7,258,731</b>	<b>\$14,517,462</b>	<b>\$15,521,817</b>	<b>\$15,521,815</b>	<b>\$31,043,632</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**22 Early Childhood School Readiness**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 has a goal of building a strong foundation so that all students are reading and doing math on grade level by the third grade. This funding supports this Strategic Plan goal. The funding is provided to the Children's Learning Institute, which in turn provides all districts, charter schools and other eligible entities with easily accessible, high-quality prekindergarten professional development and monitoring resources at no cost. These resources include the three Texas School Readiness (TSR) programs: TSR Online, TSR Comprehensive and TSR+. The TSR programs were specifically developed by Texas to help Texas prekindergarten teachers improve the school readiness of their prekindergarten children. In the 2016-2017 school year, the combined TSR programs supported approximately 192,000 prekindergarten students and 14,700 teachers across Texas. Many entities use the TSR programs, including Texas public school districts, Head Starts, Texas Rising Star and private prekindergarten providers. Popular and highly utilized components of the TSR programs include the CIRCLE progress monitoring tool and the engage professional development platform and classroom environmental checklists. A majority of the school districts and charter schools implementing HB4 funds identified CIRCLE as their progress monitoring tool. TEA estimates that this funding reduction would have a significant negative impact on student outcomes by decreasing the number of students, teachers and classrooms benefitting from TSR programs. It may also hinder implementation of High Quality Prekindergarten classrooms statewide pursuant to Rider 78 (85th Legislature), overall leading to fewer classrooms and schools serving PreKindergarten students.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$131,250	\$131,250	\$262,500	\$1,750,000	\$1,750,000	\$3,500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$262,500</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$3,500,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$262,500</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$3,500,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**23 Assessment**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** To make an additional 10% reduction would require the legislature to make statutory changes to remove several state legally required mandates.

Strategy: 2-1-1 Assessment & Accountability System



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
193 Foundation School Fund	\$0	\$0	\$0	\$4,868,848	\$4,868,848	\$9,737,696	\$51,513,568	\$45,863,391	\$97,376,959
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,868,848</b>	<b>\$4,868,848</b>	<b>\$9,737,696</b>	<b>\$51,513,568</b>	<b>\$45,863,391</b>	<b>\$97,376,959</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,868,848</b>	<b>\$4,868,848</b>	<b>\$9,737,696</b>	<b>\$51,513,568</b>	<b>\$45,863,391</b>	<b>\$97,376,959</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**24 Instructional Materials Fund**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** In 2011, the 82nd Texas Legislature passed Senate Bill 6, established the instructional materials fund (IMF) using funds from the distribution of the Permanent School Fund. Money from the fund is used to create instructional materials allotments and to cover other expenses related to instructional materials and technology. For the 2018-19 Biennium, there was a total of \$1,078,839,560 available for distribution which amounts to approximately \$186.32 per student with an additional \$19.19 per Bilingual student. As of February 2018, approximately 30% of the funds were used. With this 10% reduction, TEA estimates the amount will be \$1,123,338,022 total for the 2020-2021 biennium. We do not estimate that the per student amount would decrease, and in fact, would be a higher per student amount than the current biennium.

Strategy: 2-2-1 Technology and Instructional Materials

General Revenue Funds

3 TECH AND INSTR MATERIALS FUND	\$0	\$0	\$0	\$124,815,336		\$124,815,336	\$1,248,153,358		\$1,248,153,358
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,815,336</b>		<b>\$124,815,336</b>	<b>\$1,248,153,358</b>		<b>\$1,248,153,358</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,815,336</b>		<b>\$124,815,336</b>	<b>\$1,248,153,358</b>		<b>\$1,248,153,358</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**25 Open Educational Resource Materials**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 includes action items to be efficient with taxpayer funds with limited waste and to support better instructional practices, especially at low performing schools. This funding supports TEA's Strategic Plan because open-source instructional materials are world class, peer-reviewed textbooks and other materials that are free to use in any classroom and are aligned to the state's Texas Essential Knowledge and Skills (TEKS) (state curriculum standards for what students should know and be able to do). If the materials are utilized, the state could save hundreds of millions of dollars or even billions of dollars as all teachers, school districts, charter schools and students will have free, on-line, supported access to world class materials, and therefore, will no longer be required to purchase textbooks. TEA anticipates that this 10% funding reduction will hinder the state's ability to keep developing instructional materials in core subjects. However, the number of districts that will choose to use these materials and the number of students who would be impacted is not yet known.

Strategy: 2-2-1 Technology and Instructional Materials

General Revenue Funds

3 TECH AND INSTR MATERIALS FUND	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$10,000,000	\$10,000,000	\$20,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**26 Pathways in Technology Early College High School (P-TECH)**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Pathways in Technology Early College High Schools (P-TECH) are innovative high schools that blend high school and college coursework to help historically underserved and at-risk student develop technical skills, earn dual credit, and pursue high-wage, high-demand career paths at no cost to the participating students. TEA released the P-TECH Success and P-TECH Planning grants in fall 2017 for schools interested in opening a P-TECH campus. Grant funds are used to ensure the successful development and implementation of the P-TECH model on campuses to effectively serve students and provide access to college and career advancement at no cost to the students. In addition to the P-TECH grants, TEA designated 18 campuses as P-TECH for the 2018-2019 school year and accepted 9 campuses into a P-TECH planning year to serve students in the 2019-2020 school years. TEA will provide technical assistance to Designated P-TECHs and P-TECH grantees to assist with their planning and implementation. With this 10% cut, TEA is concerned that campuses will be unable to implement the P-TECH model with fidelity and fail to provide college credit and work-based learning to historically underserved and at-risk students at no cost to participants.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$242,500	\$242,500	\$485,000	\$2,425,000	\$2,425,000	\$4,850,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,500</b>	<b>\$242,500</b>	<b>\$485,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$4,850,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,500</b>	<b>\$242,500</b>	<b>\$485,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$4,850,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**27 Texas Science, Technology, Engineering and Mathematics (T-STEM)**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/30/2018  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Texas Science, Technology, Engineering and Math (T-STEM) Academies are innovative 6-12 or 9-12 campuses that blend high school and college coursework that focus in STEM fields to help historically underserved and at-risk students develop technical skills, pursue high-wage, high-demand career paths at no cost to the students. In the 2017-2018 school year, 132 T-STEM Academies served a total of 67,207 students by providing work-based learning, opportunities to earn workforce certificates and/or credentials, access to higher education and industry/business partnerships, and supports for academic success. For the 2018-2019 school year, TEA designated 96 campuses as T-STEM academies, and accepted 8 campuses to engage in a planning year. During the planning year, campuses build partnerships and begin implementing the T-STEM Blueprint design elements to serve students in the 2019-2020 school year. TEA provides technical assistance to designated and planning year campuses. With the 10% cut, TEA is concerned that number of campuses providing T-STEM services would decrease and greatly limit the number of historically underserved and at-risk student receiving STEM-focused education and career preparation.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	\$1,500,000	\$1,500,000	\$3,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**28 Amachi**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The Amachi program provides one-on-one mentoring for students who have an incarcerated parent or family member. Mentoring services under this program provide students with an adult advocate and support related to social acceptance, scholastic competence, educational expectations, grades, attitudes toward risky behaviors, and parental trust. The most recent statistics show Amachi served 1,405 students as mentees, 90% of which received at least six months of mentoring. Additionally, over 95% of students served were promoted to the next grade level, avoided involvement with the criminal justice system, and remained in school without placement in an alternative education program. TEA estimates this 10% funding reduction would result in significant negative impacts to the Amachi program and cause current and future students to cease to be served (if another funding source could not be located).

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 1-2-2 Resources for Low-income and Other At-risk Students

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$65,000	\$65,000	\$130,000	\$650,000	\$650,000	\$1,300,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$1,300,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$1,300,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**29 Reading Excellence Team Pilot**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The Reading Excellence Team Program currently funds 5.5 FTEs across two Education Service Centers to provide targeted training and coaching of Kindergarten through grade 3 teachers and campus leaders in early literacy best practices. A 10% reduction in overall program funds would result in the reduction of 0.5 FTE. The reduction in FTEs would lead to up to five fewer campuses served in the program.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,443	\$68,443	\$136,886	\$684,432	\$684,432	\$1,368,864
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,443</b>	<b>\$68,443</b>	<b>\$136,886</b>	<b>\$684,432</b>	<b>\$684,432</b>	<b>\$1,368,864</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,443</b>	<b>\$68,443</b>	<b>\$136,886</b>	<b>\$684,432</b>	<b>\$684,432</b>	<b>\$1,368,864</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**30 Reading to Learn (RTL) Academies**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Senate Bill 972, 84th Texas Legislature, established reading-to-learn academies for teachers who provide reading comprehension instruction to students at the fourth or fifth grade level. The most recent data show that 4,496 teachers participated in a reading-to-learning academy in every education service center. A 10% cut, equivalent to roughly 1,500 stipends for participating teachers, would significantly reduce the number of teachers trained to help struggling readers in Texas by removing financial incentive to participate in an academy. TEA is concerned that the number of teachers receiving training would decrease and the students struggling to read at grade level would not receive as effective an education.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$275,000	\$275,000	\$550,000	\$2,750,000	\$2,750,000	\$5,500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$550,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$5,500,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$550,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$5,500,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**31 Literacy Achievement Academies**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Senate Bill 925, 84th Texas Legislature, established literacy achievement academies for teachers who provide reading instruction to students at the kindergarten or first, second, or third grade level. The most recent data show that 7,572 teachers participated in a literacy achievement academy in every education service center. A 10% cut, equivalent to roughly 2,500 stipends for participating teachers, would significantly reduce the number of teachers trained to help students in kindergarten through grade 3 develop core reading and writing skills by removing financial incentive to participate in an academy. TEA is concerned that the number of teachers receiving training would decrease and the students struggling to read and write at grade level would not receive as effective an education.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-2-1 Statewide Educational Programs									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000	\$4,500,000	\$4,500,000	\$9,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$9,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$9,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**32 Mathematics Achievement Academies**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Senate Bill 934, 84th Texas Legislature, established mathematics achievement academies for teachers who provide mathematics instruction to students at the kindergarten or first, second, or third grade level. In summer 2017, 9,354 teachers participated in a mathematics achievement academies that were offered in every education service center region throughout the state. A 10% cut would result in roughly 1,285 fewer teachers per year who could participate in an academy and receive a stipend. This would significantly reduce the number of teachers trained to help students in kindergarten through grade 3 develop core mathematics skills because current statute entitles all academy participants to receive a stipend. TEA is concerned that the number of teachers receiving training would decrease and the students struggling with mathematics skills would not receive as effective an education.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000	\$4,500,000	\$4,500,000	\$9,000,000
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000	\$4,500,000	\$4,500,000	\$9,000,000
<b>Item Total</b>	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000	\$4,500,000	\$4,500,000	\$9,000,000

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**33 Funding for Regional ESCs**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Regional Education Service Centers (ESCs) exist to implement Chapter 8 of the Texas Education Code. The implementation of Chapter 8 includes (1) assisting school districts in improving student performance, (2) enabling school districts to operate more efficiently and economically, and (3) implementing initiatives assigned by the legislature or the commissioner. A 7.5% cut to ESCs would disproportionately impact the ESCs serving small and rural school districts because the funding formula is structured to provide rural ESCs with more state funding on a per pupil basis. ESCs customize the ESC operating model to the local context and needs of the regional school districts. This means the impact of reduced funding will be experienced by school districts in a variety of ways. In some instances, this will mean a reduced number of FTEs and lower responsiveness to school district needs. In other instances, a reduction will lead to fewer trainings for teachers, staff, and administrators and a smaller number of visits from the ESC staff to school districts to provide support. Several ESCs also provide back office support to school districts such as payroll, budget, accounts payable, and grant writing. A reduction in funding could disrupt the ability of ESCs to deliver these services. Finally, ESCs played a critical leadership role during the Hurricane Harvey recovery. In the event of a natural disaster, a reduction in ESC funding will mean ESCs have less capacity to support the recovery effort at school districts.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	\$11,875,000	\$11,875,000	\$23,750,000
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	\$11,875,000	\$11,875,000	\$23,750,000
<b>Item Total</b>	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	\$11,875,000	\$11,875,000	\$23,750,000

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>34 Funds from Closed Charter Schools</b>									
<b>Category:</b> Programs - Service Reductions (Other)									
<b>Item Comment:</b> A reduction of these funds would hinder TEA's ability to efficiently close poor performing charter schools.									
Strategy: 1-1-1 Foundation School Program - Equalized Operations									
<u>General Revenue Funds</u>									
193 Foundation School Fund	\$0	\$0	\$0	\$150,336		\$150,336	\$1,503,359		\$1,503,359
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,336</b>		<b>\$150,336</b>	<b>\$1,503,359</b>		<b>\$1,503,359</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,336</b>		<b>\$150,336</b>	<b>\$1,503,359</b>		<b>\$1,503,359</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**35 ESC Dyslexia**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The purpose of the statewide education service center (ESC) Dyslexia Project is to assist the joint program of coordinators for dyslexia and related disorders services at each regional ESC pursuant to Texas Education Code (TEC) §38.003. Currently, ESC Region 10 receives funding from TEA to coordinate state dyslexia services. Responsibilities include staffing the State Dyslexia Hotline, maintaining the Dyslexia Handbook (available in both English and Spanish), and maintaining the online Technology Integration for Students with Dyslexia resource. The toll-free Dyslexia hotline receives approximately 880-890 calls a year and during the 2016-2017 biennium, 32,497 teachers received training in dyslexia and other disorders. With this 7.5% cut TEA is concerned that the number of teachers receiving training would decrease and the students with dyslexia and related disorders would not receive the as effective an education.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,375	\$9,375	\$18,750	\$125,000	\$125,000	\$250,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,375</b>	<b>\$9,375</b>	<b>\$18,750</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,375</b>	<b>\$9,375</b>	<b>\$18,750</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**36 Students with Visual Impairments**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The purpose of the ESC Statewide Services for Student with Visual Impairments (SSVI) Grant, Rider 15, is to support activities that improve student outcomes, and program and service effectiveness, for students who are blind or visually impaired. There are 20 Educational Service Centers in Texas serving approximately 10,000 students each year. Students with visual impairments are considered a low incidence population. It is not rare for campuses to have no experience in enabling access to the core curriculum and providing instruction in the expanded core curriculum to students with visual impairments, including students with combined vision and hearing loss. The SSVI funds enable regions to support students with visual impairments mobilizing VI professionals who disseminate the visual impairment expertise and training necessary to equip local districts and campuses to serve their students. Examples of activities that are funded by the SSVI include salaries for Visual Impairment professionals, evaluations and assessments, low vision clinics, special programs to address social and recreational skills, parent training, VI professional recruitment, in-state staff development, assistive technology including braille writers, braille transcribers, braille production technology, and identification and services for infants. The number of students with visual impairments in Texas has consistently increased, (from 7,749 students identified in 2013 to 10, 421 in 2018) while the total allocation of the SSVI grant has remained constant. A funding reduction of 7.5% will have significant impacts on student support and services.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
193 Foundation School Fund	\$0	\$0	\$0	\$424,145	\$424,145	\$848,290	\$5,655,268	\$5,655,268	\$11,310,536
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,145</b>	<b>\$424,145</b>	<b>\$848,290</b>	<b>\$5,655,268</b>	<b>\$5,655,268</b>	<b>\$11,310,536</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,145</b>	<b>\$424,145</b>	<b>\$848,290</b>	<b>\$5,655,268</b>	<b>\$5,655,268</b>	<b>\$11,310,536</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**37 Regional Day Schools Deaf**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The purpose of the state appropriated formula funds for the Regional Day School Programs for the Deaf, Rider 14, is to support activities to the 54 RDSPDs across the state of Texas who serve students with hearing loss to improve student outcomes, and program and service effectiveness. Examples of such activities include salaries for Auditory Impairment professionals, evaluations and assessments, interpreting services, audiological services, technology needed in the classrooms such as hearing aids, FM systems, earmolds, and batteries, services for early childhood students, and staff development for Auditory Impairment professionals. Auditory impairment is considered a low incidence disability and many schools have few students on their campus if any, but the majority of the students are enrolled in a Regional Day School Program which can provide optimal services since they are serving a critical mass (students learn better among others like them). The number of students with auditory impairments in Texas has consistently increased from 4,788 in 2016 to 4,853 in 2017. While numbers of students requiring services has increased, the total allocations of the funds has remained constant. A funding reduction of 7.5% will have significant impacts on student support and services.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 10:06:13AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
193 Foundation School Fund	\$0	\$0	\$0	\$2,484,990	\$2,484,990	\$4,969,980	\$33,133,200	\$33,133,200	\$66,266,400
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484,990</b>	<b>\$2,484,990</b>	<b>\$4,969,980</b>	<b>\$33,133,200</b>	<b>\$33,133,200</b>	<b>\$66,266,400</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484,990</b>	<b>\$2,484,990</b>	<b>\$4,969,980</b>	<b>\$33,133,200</b>	<b>\$33,133,200</b>	<b>\$66,266,400</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>									
<b>AGENCY TOTALS</b>									
<b>General Revenue Total</b>				<b>\$162,675,849</b>	<b>\$35,710,177</b>	<b>\$198,386,026</b>	<b>\$1,534,805,064</b>	<b>\$273,377,628</b>	<b>\$1,808,182,692</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,675,849</b>	<b>\$35,710,177</b>	<b>\$198,386,026</b>	<b>\$1,534,805,064</b>	<b>\$273,377,628</b>	<b>\$1,808,182,692</b>
<b>Difference, Options Total Less Target</b>									
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>									
<b>Article Total</b>				<b>\$162,675,849</b>	<b>\$35,710,177</b>	<b>\$198,386,026</b>	<b>\$1,534,805,064</b>	<b>\$273,377,628</b>	<b>\$1,808,182,692</b>
<b>Statewide Total</b>				<b>\$162,675,849</b>	<b>\$35,710,177</b>	<b>\$198,386,026</b>	<b>\$1,534,805,064</b>	<b>\$273,377,628</b>	<b>\$1,808,182,692</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 10:06:41AM

Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>	1.Students with Autism					
<b>Legal Authority for Item:</b>						
85th Legislature, HB 30 appropriates funding for grant awards authorized by Texas Education Code, Section 29.026 added by HB 21.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
HB 21, Section 3, adds Section 29.026 which requires the commissioner of education to establish a new grant program to award grants to school districts and open-enrollment charter schools that provide innovative services to students with autism. The commissioner must set aside not more than \$20 million for autism grants from the total amount of funds appropriated for the 2018-2019 fiscal biennium. The commissioner must use \$10 million for each school year in the state fiscal biennium. A grant recipient may not receive more than \$1 million for the 2018-2019 fiscal biennium. The commissioner must reduce each district's and charter school's allotment proportionally to account for funds allocated for these grants.						
<b>State Budget by Program:</b>	Students with Autism					
<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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 1-2-3</b>		<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002	OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
<b>SUBTOTAL, Strategy 2-3-2</b>		<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 1-2-3</b>		<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1	General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
<b>SUBTOTAL, Strategy 2-3-2</b>		<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**

TIME: **10:06:41AM**

Agency code: **703**

Agency name: **Texas Education Agency**

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	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>	0.0	2.0	2.0	2.0	2.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
TIME: 10:06:41AM

Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 2. Students with Dyslexia						
<b>Legal Authority for Item:</b> 85th Legislature, HB 30 appropriates funding for grant awards authorized by Texas Education Code, Sections 29.027 added by HB 21.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> HB 21. Section 3, adds 29.027 which requires the commissioner of education to establish a new grant program to award grants to school districts and open-enrollment charter schools that provide innovative services to students with dyslexia. The commissioner must set aside not more than \$20 million for dyslexia grants, from the total amount of funds appropriated for the 2018-2019 fiscal biennium. The commissioner must use \$10 million for each school year in the state fiscal biennium. A grant recipient may not receive more than \$1 million for the 2018-2019 fiscal biennium. The commissioner must reduce each district's and charter school's allotment proportionally to account for funds allocated for these grants.						
<b>State Budget by Program:</b> Students with Dyslexia						
<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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 1-2-3</b>		<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002	OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
<b>SUBTOTAL, Strategy 2-3-2</b>		<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 1-2-3</b>		<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1	General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
<b>SUBTOTAL, Strategy 2-3-2</b>		<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>

FULL-TIME-EQUIVALENT POSITIONS (FTE)

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
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Agency code: **703**

Agency name: **Texas Education Agency**

	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>	0.0	2.0	2.0	2.0	2.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



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

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 3.Hardship Grants						
<b>Legal Authority for Item:</b> Texas Education Code, Chapter 42, as amended by HB 21.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Section 42.451 authorizes the commissioner to provide hardship grants for the benefit of school districts that would otherwise experience a significant loss of revenue during the 2017-2018 or 2018-2019 school year.						
<b>State Budget by Program:</b>	Hardship Grants					
<b>IT Component:</b>	No					
<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	\$100,000,000	\$50,000,000	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$50,000,000</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>						
193	Foundation School Fund	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>

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Agency code: 703 Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 4. Open-Enrollment Charter Schools - Instructional Facilities					
<b>Legal Authority for Item:</b> Texas Education Code 12.106 as added by HB 21.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Provides funding to open-enrollment charter school for instructional facilities. FSP funding is included in Rider 3.					
<b>State Budget by Program:</b> Open-Enrollment Charter Schools - Instructional Facilities					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-2 FSP - EQUALIZED FACILITIES</b>					
4000 GRANTS	\$0	\$0	\$60,000,000	\$60,000,000	\$60,000,000
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$63,616	\$63,616	\$63,616
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$23,296	\$23,296	\$23,296
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$16,000	\$16,000	\$16,000
<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,912</b>	<b>\$102,912</b>	<b>\$102,912</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 1-1-2 FSP - EQUALIZED FACILITIES</b>					
193 Foundation School Fund	\$0	\$0	\$60,000,000	\$60,000,000	\$60,000,000
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>					
1 General Revenue Fund	\$0	\$0	\$102,912	\$102,912	\$102,912
<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,912</b>	<b>\$102,912</b>	<b>\$102,912</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>	<b>\$60,102,912</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>					
	0.0	0.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>	5. Debt Allotment					
<b>Legal Authority for Item:</b>						
Texas Education Code 46.032 as amended by HB 21						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
HB 21 provides \$60,000,000 for the existing debt allotment. FSP funding is included in Rider 3.						
<b>State Budget by Program:</b>	Debt Allotment					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
4000	GRANTS	\$0	\$0	\$60,000,000	\$60,000,000	\$60,000,000
<b>SUBTOTAL, Strategy 1-1-2</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
193	Foundation School Fund	\$0	\$0	\$60,000,000	\$60,000,000	\$60,000,000
<b>SUBTOTAL, Strategy 1-1-2</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>

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		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 6.Small Sized District Adjustment						
<b>Legal Authority for Item:</b> Texas Education Code42.103 as amended by HB 21.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> HB 21 provides \$41,000,0000 for the small-sized district adjustment. The adjustment is for certain school districts that contain less than 30 square miles. FSP funding is included in Rider 3.						
<b>State Budget by Program:</b> Small Sized District Adjustment						
<b>IT Component:</b> No						
<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	\$0	\$41,000,000	\$83,573,502	\$126,037,170
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,000,000</b>	<b>\$83,573,502</b>	<b>\$126,037,170</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,000,000</b>	<b>\$83,573,502</b>	<b>\$126,037,170</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS</b>						
193 Foundation School Fund		\$0	\$0	\$41,000,000	\$83,573,502	\$126,037,170
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,000,000</b>	<b>\$83,573,502</b>	<b>\$126,037,170</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,000,000</b>	<b>\$83,573,502</b>	<b>\$126,037,170</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$41,000,000</b>	<b>\$83,573,502</b>	<b>\$126,037,170</b>

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		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>						
7. Public School Educators Professional Development Certification						
<b>Legal Authority for Item:</b>						
Texas Education Code, Sections 21.043 and 21.045 are amended by SB 1839, Section 2 and 4.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
Section 2 of the bill requires the TEA to work with SBEC and educator preparation programs (EPPs) to determine what data needs to be shared with EPPs for program improvement. Section 4 of the bill requires the TEA to provide to each EPP data relating to the EPP that is compiled and analyzed by the TEA based on information reported through the Texas Student Data System (TSDS)/Public Education Information Management System (PEIMS).						
<b>State Budget by Program:</b>	Public School Educators Professional Development Certification					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 2-1-1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$297,914	\$297,914	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>		<b>\$0</b>	<b>\$297,914</b>	<b>\$297,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$103,970	\$103,970	\$103,970	\$103,970
1002	OTHER PERSONNEL COSTS	\$0	\$38,074	\$38,074	\$38,074	\$38,074
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
<b>SUBTOTAL, Strategy 2-3-2</b>		<b>\$0</b>	<b>\$174,044</b>	<b>\$158,044</b>	<b>\$158,044</b>	<b>\$158,044</b>
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>						
1001	SALARIES AND WAGES	\$0	\$83,298	\$83,298	\$83,298	\$83,298
1002	OTHER PERSONNEL COSTS	\$0	\$30,504	\$30,504	\$30,504	\$30,504
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,810	\$7,810	\$7,810	\$7,810
2009	OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
<b>SUBTOTAL, Strategy 2-3-5</b>		<b>\$0</b>	<b>\$137,612</b>	<b>\$129,612</b>	<b>\$129,612</b>	<b>\$129,612</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$609,570</b>	<b>\$585,570</b>	<b>\$287,656</b>	<b>\$287,656</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 2-1-1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>						
193	Foundation School Fund	\$0	\$297,914	\$297,914	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>		<b>\$0</b>	<b>\$297,914</b>	<b>\$297,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1	General Revenue Fund	\$0	\$174,044	\$158,044	\$158,044	\$158,044

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Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$174,044</b>	<b>\$158,044</b>	<b>\$158,044</b>	<b>\$158,044</b>
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
1 General Revenue Fund	\$0	\$137,612	\$129,612	\$129,612	\$129,612
<b>SUBTOTAL, Strategy 2-3-5</b>	<b>\$0</b>	<b>\$137,612</b>	<b>\$129,612</b>	<b>\$129,612</b>	<b>\$129,612</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$609,570</b>	<b>\$585,570</b>	<b>\$287,656</b>	<b>\$287,656</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$609,570</b>	<b>\$585,570</b>	<b>\$287,656</b>	<b>\$287,656</b>
 <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>	0.0	2.0	2.0	2.0	2.0
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>	0.0	1.0	1.0	1.0	1.0
<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:**

The cost to implement Section 3 requirements are \$7,780 in FY18 and \$7,780 in FY19 for initial development effort. ITS will need to develop and configure the following:

- Update tables
- Add business rules to certificate issuance and testing
- Develop, test, implement and configure the online process for certification, testing, and preparation program approval and maintenance.

The cost to implement Section 4 requirement will be \$290,134 in FY18 and \$290,134 in FY19 for initial development effort and a Programmer V to provide ongoing support and maintenance.

ITS will be required to develop and configure the following in the Educator Certification Online System:

- Develop and Implement changes to ECOS online to automate OOS/OOC applications required testing to support automating acceptable comparable tests from other states.
- Add new tables to track allowable test from other places by test by year by state
- Make changes to application and recommendation screens (8 screens)
- Add new functionality to implement acceptance of scores from other states similar to our existing ETS web service.
- Add new functionality for administrators to manually add scores from other states and manually override other requirements

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

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	1.0	1.0	1.0	1.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Initial Development Costs - Section 3 of SB 1839 = \$7,780 in each year of biennium.

Initial Development Costs - Section 4 of SB 1839 = \$290,134 in each year of biennium.

Programmer V to provide ongoing support and maintenance.

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**Type of Project:**

Application Remediation

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$427,746	\$419,746	\$121,802	\$121,802	\$1,091,096.00

**Contract Description:**

Contracted IT staff for initial development and implementation effort to support automating acceptable comparable tests and modification of the Educator Certification Online System for the new early childhood certification.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 100.0%

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<b>Expanded or New Initiative:</b>						
	8.Residential Facility Tracker					
<b>Legal Authority for Item:</b>						
Texas Education Code, Section 29.012 is amended by SB 2080.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
SB 2080 requires each school district and open-enrollment charter school to include in the district's or school's Public Education Information Management System (PEIMS) report the number of children with disabilities residing in a residential facility who are required to be tracked by the Residential Facility Monitoring (RFM) System and receive educational services from the district or school. The addition of the Residential Facility (RF) Tracker data to the TSDS Application would result in modifications to the TSDS data collection system. The data currently collected by the RF Tracker application would be moved to the TSDS Application. This would eliminate the freestanding RF Tracker application which will significantly reduce the amount of manual data entry required to enter data into a separate application.						
<b>State Budget by Program:</b>						
	Residential Facility Tracker					
<b>IT Component:</b>						
	Yes					
<b>Involve Contracts &gt; \$50,000:</b>						
	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>						
1001	SALARIES AND WAGES	\$0	\$83,298	\$83,298	\$83,298	\$83,298
1002	OTHER PERSONNEL COSTS	\$0	\$30,504	\$30,504	\$30,504	\$30,504
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$318,855	\$318,855	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$116,000	\$108,000	\$108,000	\$108,000
	<b>SUBTOTAL, Strategy 2-3-5</b>	<b>\$0</b>	<b>\$548,657</b>	<b>\$540,657</b>	<b>\$221,802</b>	<b>\$221,802</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$548,657</b>	<b>\$540,657</b>	<b>\$221,802</b>	<b>\$221,802</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	\$548,657	\$540,657	\$221,802	\$221,802
	<b>SUBTOTAL, Strategy 2-3-5</b>	<b>\$0</b>	<b>\$548,657</b>	<b>\$540,657</b>	<b>\$221,802</b>	<b>\$221,802</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$548,657</b>	<b>\$540,657</b>	<b>\$221,802</b>	<b>\$221,802</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$548,657</b>	<b>\$540,657</b>	<b>\$221,802</b>	<b>\$221,802</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>						
		0.0	1.0	1.0	1.0	1.0
	<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



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

Pursuant to TEC, section 29.012, TEA's costs are \$318,855.21 in FY 2018 and \$318,855.21 in FY 2019 for initial development effort, and \$100,000 annually for the software licensing and server leasing.

Is this IT

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

**FTEs related to IT Component?**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
0.0	1.0	1.0	1.0	1.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Initial Development FY 18 = 318,855

Initial Development FY 19 = 318,855

Programmer V for on ongoing support and maintenance.

**Type of Project:**

Application Remediation

**Estimated IT Cost:**

<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>	<b>Total Over Life of Project</b>
\$0	\$548,647	\$540,657	\$221,802	\$221,802	\$1,532,918.00

**Contract Description:**

Contracted IT staff for the initial development transferring the RF Tracker data and application to the TSDS/ PEIMS data collection application.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:**      100.0%

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**Expanded or New Initiative:** 9. Instructional Materials Web Portal

**Legal Authority for Item:**

Texas Education Code, Chapter 31 is amended by HB 3526

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

Section 17 of the bill adds Subchapter B-2, which requires the commissioner to create an instructional materials portal, allows the commissioner to pay for it from the instructional materials fund, and defines the characteristics and requirements of the portal. The portal must include general information such as price, computer system requirements, and any other relevant specifications about materials on the State Board of Education adopted list and on the commissioner's adopted list and material submitted by a publisher for inclusion in the web portal . For materials submitted for inclusion in the web portal, this information must also include the results of an analysis conducted by a third party, with which the commissioner contracts to evaluate the quality of the material and determine the extent to which the material covers the Texas Essential Knowledge and Skills for the appropriate subject and grade level. The portal must also include a repository of open educational resources.

**State Budget by Program:** Instructional Materials Web Portal  
**IT Component:** No  
**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS**

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS**

3 TECH AND INSTR MATERIALS FUND	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Contract Description:**

A third-party evaluator will be contracted to provide the quality evaluations of instructional materials submitted by publishers. In addition, the vendor will subcontract with a group of teachers who will also be evaluating the instructional materials and receive a stipend for their time which is accounted for in these funds. Additionally, another contract will provide for the hosting and microsite for the assets related to the overarching Instructional Materials Portal program. The assets include quality-ranked lists for reading and math instructional materials. Local district adoption and use of quality materials is one step low-performing schools can take toward improving student performance.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 100.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **10:06:41AM**

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

	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Expanded or New Initiative:</b> 10. Technology Lending Program Grants					
<b>Legal Authority for Item:</b> Texas Education Code, Chapter 32 amended by HB 3526, added Subchapter G					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Section 20 of the bill adds Subchapter G which allows the commissioner to use up to \$25 million of the technology and instructional materials fund to provide grants to school districts for the purchase of technological equipment for lending to students to allow them greater access to instructional materials. If the grant program is implemented, the commissioner must conduct a review of the grant program and provide a legislative report not later than January 1, 2019.					
<b>State Budget by Program:</b> Technology Lending Program Grants					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS</b>					
4000 GRANTS	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>					
1001 SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002 OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009 OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS</b>					
3 TECH AND INSTR MATERIALS FUND	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>					
1 General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$211,878</b>	<b>\$195,878</b>	<b>\$195,878</b>	<b>\$195,878</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$10,211,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>	<b>\$10,195,878</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>	0.0	2.0	2.0	2.0	2.0

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

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	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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

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	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 11. Certification program					
<b>Legal Authority for Item:</b> Texas Education Code, Chapter 21, Subchapter B is amended HB 3349, adds sections 21.0442 and 21.0491.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> HB 3349 establishes an abbreviated certification program and probationary and standard certificates for trade and industrial workforce training.					
<b>State Budget by Program:</b> Certification program					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
1001 SALARIES AND WAGES	\$0	\$59,473	\$59,473	\$59,473	\$59,473
1002 OTHER PERSONNEL COSTS	\$0	\$21,779	\$21,779	\$21,779	\$21,779
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$114,334	\$114,334	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
	<b>\$0</b>	<b>\$211,586</b>	<b>\$203,586</b>	<b>\$89,252</b>	<b>\$89,252</b>
	<b>\$0</b>	<b>\$211,586</b>	<b>\$203,586</b>	<b>\$89,252</b>	<b>\$89,252</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	\$211,586	\$203,586	\$89,252	\$89,252
	<b>\$0</b>	<b>\$211,586</b>	<b>\$203,586</b>	<b>\$89,252</b>	<b>\$89,252</b>
	<b>\$0</b>	<b>\$211,586</b>	<b>\$203,586</b>	<b>\$89,252</b>	<b>\$89,252</b>
	<b>\$0</b>	<b>\$211,586</b>	<b>\$203,586</b>	<b>\$89,252</b>	<b>\$89,252</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
	0.0	1.0	1.0	1.0	1.0
	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

To implement the requirements pursuant to the TEC, Sections 21.0442 and 21.0491, which establish an abbreviated certification program and certificate for trade and industrial workforce training, the Educator Certification Online System (ECOS) will need to be modified to be able to support the new certificates.

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency code: 703

Agency name: Texas Education Agency

	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
	0.0	1.0	1.0	1.0	1.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Initial Development Costs = \$114,334 in FY 18

Initial Development Costs = \$114,334 in FY 19

Program Specialist IV

**Type of Project:**

Application Remediation

**Estimated IT Cost:**

	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>	<b>Total Over Life of Project</b>
	\$0	\$211,586	\$203,586	\$89,252	\$89,252	\$593,676.00

**Contract Description:**

Contracted IT staff to make modifications to the Educator Certification Online System to support the new probationary and standard certification for trade and industrial workforce.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:**      100.0%

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

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
TIME: 10:06:41AM

Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>						
12. Public School Accountability						
<b>Legal Authority for Item:</b>						
Texas Education Code, Chapter 39 as amended by H.B. 22, 85th Regular Session.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
House Bill (HB) 22 establishes three domains of indicators to evaluate the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. The bill requires the commissioner to adopt rules to assign districts a rating of A, B, C, D, or F for overall performance, as well as for performance in each domain, beginning in August 2018. Campuses will receive A–F ratings beginning in August 2019. The bill establishes local accountability systems to allow districts and charter schools to develop plans to locally evaluate their campuses. Once a plan receives approval from the agency, districts and charter schools may use locally developed domains and indicators along with the three state-mandated domains to assign A–F ratings for each campus. Finally, HB 22 requires the commissioner to report to the legislature by January 1, 2019, the overall and domain performance rating each campus would have received for the 2017–18 school year if the A–F ratings for campuses had been in place that year.						
<b>State Budget by Program:</b>	Public School Accountability					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$77,862	\$77,862	\$77,862	\$77,862
1002	OTHER PERSONNEL COSTS	\$0	\$28,513	\$28,513	\$28,513	\$28,513
2009	OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
	<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$122,375</b>	<b>\$114,375</b>	<b>\$114,375</b>	<b>\$114,375</b>
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$750,000	\$750,000	\$0	\$0
	<b>SUBTOTAL, Strategy 2-3-5</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$872,375</b>	<b>\$864,375</b>	<b>\$114,375</b>	<b>\$114,375</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 2-3-2 AGENCY OPERATIONS</b>						
1	General Revenue Fund	\$0	\$122,375	\$114,375	\$114,375	\$114,375
	<b>SUBTOTAL, Strategy 2-3-2</b>	<b>\$0</b>	<b>\$122,375</b>	<b>\$114,375</b>	<b>\$114,375</b>	<b>\$114,375</b>
<b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
	<b>SUBTOTAL, Strategy 2-3-5</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$872,375</b>	<b>\$864,375</b>	<b>\$114,375</b>	<b>\$114,375</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$872,375</b>	<b>\$864,375</b>	<b>\$114,375</b>	<b>\$114,375</b>

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

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

HB 22 requires the collection of additional data elements in TSDS PEIMS application.

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

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Initial Development Costs - FY 18 = 750,000

Initial Development Costs - FY 19 = 750,000

**Type of Project:**

Application Remediation

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000.00

**Contract Description:**

Contracted IT services for the data collection development related to three domain indicators required under the provision of the this bill.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:**      100.0%



**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **10:07:08AM**

Agency code: **703**

Agency name: **Texas Education Agency**

<b>ITEM</b>	<b>EXPANDED OR NEW INITIATIVE</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
1	Students with Autism	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
2	Students with Dyslexia	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
3	Hardship Grants	\$0	\$100,000,000	\$50,000,000	\$0	\$0
4	Open-Enrollment Charter Schools - Instructional Facilities	\$0	\$0	\$60,102,912	\$60,102,912	\$60,102,912
5	Debt Allotment	\$0	\$0	\$60,000,000	\$60,000,000	\$60,000,000
6	Small Sized District Adjustment	\$0	\$0	\$41,000,000	\$83,573,502	\$126,037,170
7	Public School Educators Professional Development Certification	\$0	\$609,570	\$585,570	\$287,656	\$287,656
8	Residential Facility Tracker	\$0	\$548,657	\$540,657	\$221,802	\$221,802
9	Instructional Materials Web Portal	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
10	Technology Lending Program Grants	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
11	Certification program	\$0	\$211,586	\$203,586	\$89,252	\$89,252
12	Public School Accountability	\$0	\$872,375	\$864,375	\$114,375	\$114,375
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$137,877,822</b>	<b>\$248,884,734</b>	<b>\$239,977,133</b>	<b>\$282,440,801</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$137,877,822	\$248,884,734	\$239,977,133	\$282,440,801
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$137,877,822</b>	<b>\$248,884,734</b>	<b>\$239,977,133</b>	<b>\$282,440,801</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

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

<b>Agency Code:</b> 703	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division
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<b>Documented Production Standards Strategies</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>
1. Printing Duplex	\$7,118	\$7,118
2. Sending Documents Electronically	\$4,854	\$4,854
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$11,972	\$11,972
<b>Total Estimated Paper Volume Reduced</b>	101,686	101,686

**Description:**  
The Texas Education Agency (TEA) was able to reduce approximately 101,686 sheets of paper through duplex printing (double-sided printing) rather than single-sided printing in fiscal year 2018 resulting in an estimated savings of \$7,118. TEA projects similar reductions and savings in fiscal year 2019.

TEA projects savings of \$4,854 in toner purchases during fiscal year 2018 due to increased electronic transmittal of documents in lieu of hard copies. TEA projects similar savings in fiscal year 2019.

**Indirect Administrative and Support Costs**  
Legislative Appropriations Request – Fiscal Years 2020 and 2021  
Texas Education Agency



7.A. Indirect Administrative and Support Costs

8/30/2018 10:08:46AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-3-2</b>	<b>Agency Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$21,560,153	\$ 20,931,847	\$ 21,127,360	\$ 21,523,250	\$ 21,535,267
1002	OTHER PERSONNEL COSTS	1,312,357	873,524	890,606	912,817	919,010
2001	PROFESSIONAL FEES AND SERVICES	20,889,994	25,167,518	24,065,734	21,212,939	21,268,938
2002	FUELS AND LUBRICANTS	1,229	2,545	2,265	2,245	2,245
2003	CONSUMABLE SUPPLIES	59,295	57,669	56,303	55,323	56,089
2004	UTILITIES	26,220	57,286	56,009	54,144	54,144
2005	TRAVEL	189,494	71,602	66,960	65,475	65,475
2006	RENT - BUILDING	115,989	114,383	101,819	100,876	100,876
2007	RENT - MACHINE AND OTHER	749,955	913,076	905,726	915,919	941,848
2009	OTHER OPERATING EXPENSE	1,913,707	3,786,983	3,835,940	3,316,518	3,215,587
5000	CAPITAL EXPENDITURES	64,205	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$46,882,598</b>	<b>\$51,976,433</b>	<b>\$51,108,722</b>	<b>\$48,159,506</b>	<b>\$48,159,479</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	21,726,231	24,782,711	24,265,113	21,457,039	21,457,032
3	TECH AND INSTR MATERIALS FUND	1,188,339	731,582	919,860	825,722	825,720
44	Permanent School Fund	5,154,248	6,861,712	4,981,839	5,921,776	5,921,775
148	Federal Education Fund					
	84.010.000 Title I Grants to Local E	3,828,024	4,632,228	4,179,643	4,405,936	4,405,935
	84.011.000 Migrant Education_Basic S	161,166	187,854	176,377	182,116	182,115

7.A. Indirect Administrative and Support Costs

8/30/2018 10:08:46AM

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Strategy			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-3-2</b>	<b>Agency Operations</b>						
148	Federal Education Fund						
	84.013.000	Title I Program for Negl	\$ 5,802	\$ 7,544	\$ 5,406	\$ 6,476	\$ 6,474
	84.027.000	Special Education_Grants	8,674,446	7,891,732	10,132,043	8,052,397	8,052,396
	84.048.000	Voc Educ - Basic Grant	390,135	409,249	408,539	408,894	408,894
	84.173.000	Special Education_Prescho	6,298	42,965	50,288	46,627	46,626
	84.282.000	Public Charter Schools	156,874	148,940	120,654	134,798	134,796
	84.287.000	21st Century Community Le	758,769	1,168,878	844,724	1,006,802	1,006,800
	84.334.000	Early Awareness/Readiness-Undergrad	75,790	145,436	111,582	128,510	128,508
	84.358.000	Rural/Low Income Schools Program	105,080	151,641	114,881	133,261	133,261
	84.365.000	English Language Acquisition Grant	988,917	1,030,557	1,079,206	1,054,882	1,054,881
	84.366.000	Mathematics & Science Partnerships	27,216	96,018	0	0	0
	84.367.000	Improving Teacher Quality	471,895	617,128	515,613	566,371	566,370
	84.368.000	Enhanced Assessment Instruments	930	0	0	0	0
	84.371.000	Striving Readers Comprehen Literacy	207,964	0	0	0	0
	84.372.000	Statewide Data Systems	1,798,304	1,805,276	2,309,484	2,457,380	2,457,380

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-3-2</b>	<b>Agency Operations</b>						
148	Federal Education Fund						
	84.377.000	School Improvement Grants	\$ 256,577	\$ 0	\$ 0	\$ 0	\$ 0
	84.424.000	SSAE	0	133,535	0	66,768	66,767
193	Foundation School Fund		0	0	0	290,134	290,134
555	Federal Funds						
	93.558.000	Temp AssistNeedy Families	511,997	597,414	582,276	589,845	589,845
	93.630.000	Developmental Disabilities	62,366	63,428	69,171	66,300	66,299
751	Certif & Assessment Fees		192,341	193,179	85,312	140,403	140,403
777	Interagency Contracts		132,889	277,426	156,711	217,069	217,068
	<b>Total, Method of Financing</b>		<b>\$46,882,598</b>	<b>\$51,976,433</b>	<b>\$51,108,722</b>	<b>\$48,159,506</b>	<b>\$48,159,479</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			<b>224.9</b>	<b>225.5</b>	<b>227.9</b>	<b>224.2</b>	<b>224.2</b>

Method of Allocation

In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-2 is from 92.3% to 94.3%.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-3-3</b>	<b>State Board for Educator Certification</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,803,672	\$ 1,307,847	\$ 1,334,676	\$ 1,264,748	\$ 1,270,850
1002	OTHER PERSONNEL COSTS	109,789	55,341	53,810	51,202	51,483
2001	PROFESSIONAL FEES AND SERVICES	2,110,500	2,996,828	3,159,615	3,166,007	3,164,261
2002	FUELS AND LUBRICANTS	103	154	145	140	140
2003	CONSUMABLE SUPPLIES	4,960	3,326	3,577	3,444	3,494
2004	UTILITIES	2,194	3,471	3,579	3,361	3,361
2005	TRAVEL	15,853	4,339	4,279	4,078	4,078
2006	RENT - BUILDING	9,703	6,931	6,509	6,306	6,306
2007	RENT - MACHINE AND OTHER	62,739	55,330	57,865	56,706	58,327
2009	OTHER OPERATING EXPENSE	160,096	229,483	238,491	205,649	199,339
5000	CAPITAL EXPENDITURES	5,371	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$4,284,980</b>	<b>\$4,663,050</b>	<b>\$4,862,546</b>	<b>\$4,761,641</b>	<b>\$4,761,639</b>
<b>METHOD OF FINANCING:</b>						
751	Certif & Assessment Fees	4,284,980	4,663,050	4,862,546	4,761,641	4,761,639
<b>Total, Method of Financing</b>		<b>\$4,284,980</b>	<b>\$4,663,050</b>	<b>\$4,862,546</b>	<b>\$4,761,641</b>	<b>\$4,761,639</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>22.0</b>	<b>21.0</b>	<b>22.6</b>	<b>20.3</b>	<b>20.3</b>



**7.A. Indirect Administrative and Support Costs**

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**Exp 2017**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

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**Method of Allocation**

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In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-3 is from 5.7% to 7.7%.

7.A. Indirect Administrative and Support Costs

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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$23,363,825	\$22,239,694	\$22,462,036	\$22,787,998	\$22,806,117
1002 OTHER PERSONNEL COSTS	\$1,422,146	\$928,865	\$944,416	\$964,019	\$970,493
2001 PROFESSIONAL FEES AND SERVICES	\$23,000,494	\$28,164,346	\$27,225,349	\$24,378,946	\$24,433,199
2002 FUELS AND LUBRICANTS	\$1,332	\$2,699	\$2,410	\$2,385	\$2,385
2003 CONSUMABLE SUPPLIES	\$64,255	\$60,995	\$59,880	\$58,767	\$59,583
2004 UTILITIES	\$28,414	\$60,757	\$59,588	\$57,505	\$57,505
2005 TRAVEL	\$205,347	\$75,941	\$71,239	\$69,553	\$69,553
2006 RENT - BUILDING	\$125,692	\$121,314	\$108,328	\$107,182	\$107,182
2007 RENT - MACHINE AND OTHER	\$812,694	\$968,406	\$963,591	\$972,625	\$1,000,175
2009 OTHER OPERATING EXPENSE	\$2,073,803	\$4,016,466	\$4,074,431	\$3,522,167	\$3,414,926
5000 CAPITAL EXPENDITURES	\$69,576	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$51,167,578</b>	<b>\$56,639,483</b>	<b>\$55,971,268</b>	<b>\$52,921,147</b>	<b>\$52,921,118</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$21,726,231	\$24,782,711	\$24,265,113	\$21,457,039	\$21,457,032
3 TECH AND INSTR MATERIALS FUND	\$1,188,339	\$731,582	\$919,860	\$825,722	\$825,720
44 Permanent School Fund	\$5,154,248	\$6,861,712	\$4,981,839	\$5,921,776	\$5,921,775
148 Federal Education Fund	\$17,914,187	\$18,468,981	\$20,048,440	\$18,651,218	\$18,651,203
193 Foundation School Fund	\$0	\$0	\$0	\$290,134	\$290,134

**7.A. Indirect Administrative and Support Costs**

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	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
555 Federal Funds	\$574,363	\$660,842	\$651,447	\$656,145	\$656,144
751 Certif & Assessment Fees	\$4,477,321	\$4,856,229	\$4,947,858	\$4,902,044	\$4,902,042
777 Interagency Contracts	\$132,889	\$277,426	\$156,711	\$217,069	\$217,068
<b>Total, Method of Financing</b>	<b>\$51,167,578</b>	<b>\$56,639,483</b>	<b>\$55,971,268</b>	<b>\$52,921,147</b>	<b>\$52,921,118</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>246.9</b>	<b>246.5</b>	<b>250.5</b>	<b>244.5</b>	<b>244.5</b>