Operating Budget

Fiscal Year 2020

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

by

Texas Education Agency

December 2019

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Fiscal Year 2020

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Governor’s Office of Budget, Planning and Policy
and the Legislative Budget Board

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Mike Morath
Commissioner of Education

CERTIFICATE

Agency Name **Texas Education Agency**

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Signature

Mike Morath
Printed Name

Commissioner of Education
Title

12-1-2019
Date

Deputy Commissioner of Finance

Signature

Mike Meyer
Printed Name

Deputy Commissioner of Finance
Title

12/1/19
Date

Board or Commission Chair

Not Applicable
Signature

Printed Name

Title

Date

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Table II. A, Summary of Budget by Strategy

Operating Budget – Fiscal Year 2020

Texas Education Agency

2.A. Summary of Budget By Strategy

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

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

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

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

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

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

Goal/*Objective*/**STRATEGY**	**EXP 2018**	**EXP 2019**	**BUD 2020**
FULL TIME EQUIVALENT POSITIONS	**802.2**	**844.6**	**1,006.5**

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

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$8,342,808
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	$24,120	$794,808	$0
Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	$0	$0	$693,922
LAPSED APPROPRIATIONS			
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$0	$(843,229)	$0
TOTAL, Federal Funds	**$9,348,338**	**$9,275,797**	**$9,036,730**
TOTAL, ALL FEDERAL FUNDS	**$5,380,701,957**	**$5,656,440,519**	**$5,555,204,678**
OTHER FUNDS			
44 Permanent School Fund No. 044			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	$30,368,909	$30,368,909	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$30,368,910
RIDER APPROPRIATION			
Rider 20, Permanent School Fund UB (2018-19 GAA)	$(5,746,033)	$5,746,033	$0
Art IX, Sec 14.03 (i), Capital Budget UB (2018-19 GAA)	$(67,740)	$67,740	$0
LAPSED APPROPRIATIONS			
Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)	$(298,650)	$(9,867,738)	$0
Administration - Strategy B.3.4 Central Administration Lapse (2018-19 GAA)	$(104,193)	$(181,343)	$0

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

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

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

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

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

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

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

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

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

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

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

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

Table II. D, Summary of Objective Outcomes

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

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

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

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

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

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

Table III. A, Strategy Level Detail

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

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

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

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

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

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

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

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

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

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

Method of Financing:

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

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

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

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

OBJECTIVE: 2 Academic Excellence

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

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

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

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		**$1,668,474,416**	**$1,717,561,357**	**$1,677,717,131**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

Agency code: **703** Agency name: **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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,853.00	4,855.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	10,074.00	10,753.00	10,100.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$1,611,636	$1,706,566	$1,711,700
2009	OTHER OPERATING EXPENSE	$4,196,985	$4,444,199	$4,457,569
3001	CLIENT SERVICES	$250,000	$0	$0
4000	GRANTS	$1,079,640,920	$1,140,397,058	$1,187,063,823
TOTAL, OBJECT OF EXPENSE		**$1,085,699,541**	**$1,146,547,823**	**$1,193,233,092**
Method of Financing:				
1	General Revenue Fund	$19,398,430	$19,947,137	$63,362,300
193	Foundation School Fund	$54,535,815	$55,239,504	$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,934,245**	**$75,186,641**	**$118,648,870**
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	$989,286,370	$1,047,831,707	$1,050,676,351
84.173.000	Special Education_Prescho	$21,818,553	$22,869,102	$23,822,498
84.326.001	DEAF BLIND CENTERS	$575,000	$575,000	$0
CFDA Subtotal, Fund 148		$1,011,679,923	$1,071,275,809	$1,074,498,849
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,011,679,923**	**$1,071,275,809**	**$1,074,498,849**
Method of Financing:				
777	Interagency Contracts	$85,373	$85,373	$85,373
SUBTOTAL, MOF (OTHER FUNDS)		**$85,373**	**$85,373**	**$85,373**

Agency code: **703** Agency name: **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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		**$1,085,699,541**	**$1,146,547,823**	**$1,193,233,092**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 4 Grants for School and Program Improvement and Innovation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Total Number of Operational Open-enrollment Charter Campuses	704.00	780.00	777.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	86,435.00	88,644.00	85,000.00
Explanatory/Input Measures:				
	1 Average Expenditure per Communities in Schools Participant	829.00	884.00	950.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$6,979,032	$8,575,007	$5,915,566
2009	OTHER OPERATING EXPENSE	$1,797,214	$2,210,275	$1,471,533
3001	CLIENT SERVICES	$5,933,714	$6,789,648	$4,548,821
4000	GRANTS	$303,136,107	$370,800,536	$274,737,480
TOTAL, OBJECT OF EXPENSE		**$317,846,067**	**$388,375,466**	**$286,673,400**
Method of Financing:				
1	General Revenue Fund	$27,735,520	$28,207,633	$44,773,496
193	Foundation School Fund	$1,052,730	$550,285	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,788,250**	**$28,757,918**	**$45,773,496**
Method of Financing:				
148	Federal Education Fund			
	84.282.000 Public Charter Schools	$47,221,500	$9,600,000	$9,600,000
	84.287.000 21st Century Community Le	$104,250,659	$105,007,496	$111,117,663
	84.334.000 Early Awareness/Readiness-Undergrad	$7,729,630	$5,860,000	$3,100,000
	84.424.000 SSAE	$35,948,165	$97,465,743	$108,643,968
	84.938.000 Hurricane Education Recovery	$86,706,644	$4,513,356	$0
	84.938.002 Temp Impact Aid/Displaced Students	$0	$124,444,305	$0
	84.938.003 Assistance of Homeless Use	$0	$5,809,448	$0

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

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 1 Technology and Instructional Materials

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

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

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

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 2 Effective School Environments
STRATEGY: 2 Health and Safety

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 2 Health and Safety

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		**$11,870,782**	**$23,486,929**	**$115,809,571**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of School Lunches Served Daily	3,181,405.00	3,193,879.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,840,795.00	1,851,374.00	1,916,704.00
Objects of Expense:				
4000	GRANTS	$2,111,866,236	$2,209,150,395	$2,256,175,715
TOTAL, OBJECT OF EXPENSE		**$2,111,866,236**	**$2,209,150,395**	**$2,256,175,715**
Method of Financing:				
1	General Revenue Fund	$14,494,709	$13,957,929	$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,494,709**	**$13,957,929**	**$14,618,341**
Method of Financing:				
171	School Nutrition Programs Fund			
10.553.000	School Breakfast Program	$592,439,823	$620,614,265	$633,212,559
10.555.000	National School Lunch Pr	$1,504,931,704	$1,574,578,201	$1,608,344,815
CFDA Subtotal, Fund	171	$2,097,371,527	$2,195,192,466	$2,241,557,374
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,097,371,527**	**$2,195,192,466**	**$2,241,557,374**
TOTAL, METHOD OF FINANCE :		**$2,111,866,236**	**$2,209,150,395**	**$2,256,175,715**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 4 Educational Resources for Prison Inmates

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,070,441.00	12,325,250.00	11,917,659.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	3,770.00	3,978.00	4,000.00
3	Number of Students Served in Academic Training - Windham	58,365.00	58,998.00	54,500.00
4	Number of Students Served in Career and Technical Training - Windham	21,178.00	21,134.00	15,000.00
5	Number of Career and Technical Industry Certs Earned - Windham	34,554.00	33,695.00	20,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.30	4.26	4.38
Objects of Expense:				
4000	GRANTS	$53,182,720	$51,182,720	$58,356,507
TOTAL, OBJECT OF EXPENSE		**$53,182,720**	**$51,182,720**	**$58,356,507**
Method of Financing:				
1	General Revenue Fund	$0	$0	$2,086,556
193	Foundation School Fund	$53,182,720	$51,182,720	$56,269,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$53,182,720**	**$51,182,720**	**$58,356,507**
TOTAL, METHOD OF FINANCE :		**$53,182,720**	**$51,182,720**	**$58,356,507**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

Agency code: **703** Agency name: **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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	999,542.00	1,132,528.00	885,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$8,322,208	$10,955,350	$12,666,983
2009	OTHER OPERATING EXPENSE	$162,806,792	$181,699	$232,972
3001	CLIENT SERVICES	$6,680,585	$6,665,960	$8,546,995
4000	GRANTS	$6,624,924	$181,535,625	$191,369,045
TOTAL, OBJECT OF EXPENSE		**$184,434,509**	**$199,338,634**	**$212,815,995**
Method of Financing:				
1	General Revenue Fund	$16,211,597	$23,528,530	$30,224,370
193	Foundation School Fund	$180,586	$200,000	$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,392,183**	**$23,728,530**	**$30,424,370**
Method of Financing:				
148	Federal Education Fund			
12.620.000	Troops to Teachers Program	$393,941	$393,941	$0
84.367.000	Improving Teacher Quality	$167,648,385	$175,216,163	$182,391,625
CFDA Subtotal, Fund	148	$168,042,326	$175,610,104	$182,391,625
SUBTOTAL, MOF (FEDERAL FUNDS)		**$168,042,326**	**$175,610,104**	**$182,391,625**
TOTAL, METHOD OF FINANCE :		**$184,434,509**	**$199,338,634**	**$212,815,995**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

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

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
1	General Revenue Fund	$19,699,309	$21,256,909	$28,396,569
3	TECH AND INSTR MATERIALS FUND	$1,310,782	$1,449,507	$1,548,636
751	Certif & Assessment Fees	$189,303	$182,712	$273,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,199,394**	**$22,889,128**	**$30,218,766**

Method of Financing:

148	Federal Education Fund			
84.010.000	Title I Grants to Local E	$5,012,909	$6,202,751	$6,385,579
84.011.000	Migrant Education_Basic S	$203,392	$218,224	$198,605
84.013.000	Title I Program for Negl	$8,168	$9,353	$10,794
84.027.000	Special Education_Grants	$4,391,988	$10,376,214	$11,103,627
84.048.000	Voc Educ - Basic Grant	$1,111,283	$1,298,687	$1,619,167
84.173.000	Special Education_Prescho	$102,283	$100,961	$93,375
84.282.000	Public Charter Schools	$642,987	$582,108	$649,267
84.287.000	21st Century Community Le	$1,193,603	$1,682,525	$1,631,264
84.334.000	Early Awareness/Readiness-Undergrad	$319,302	$398,317	$342,562
84.358.000	Rural/Low Income Schools Program	$164,184	$213,028	$227,748
84.365.000	English Language Acquisition Grant	$1,114,978	$1,371,693	$1,416,139
84.366.000	Mathematics & Science Partnerships	$1,583	$0	$0
84.367.000	Improving Teacher Quality	$672,254	$857,308	$902,357
84.368.000	Enhanced Assessment Instruments	$55	$0	$0
84.372.000	Statewide Data Systems	$275,632	$209,620	$20,306
84.424.000	SSAE	$143,763	$476,975	$537,528
84.938.000	Hurricane Education Recovery	$52,824	$42,514	$36,737
84.938.003	Assistance of Homeless Use	$0	$2,773	$2,708
93.243.000	Project Reg. & Natl Significance	$0	$0	$2,323
93.434.000	ESSA Preschool Development Grants	$0	$63,002	$114,044
CFDA Subtotal, Fund	148	$15,411,188	$24,106,053	$25,294,130

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 3 State Board for Educator Certification

Service Categories:

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 3 State Board for Educator Certification

Service Categories:

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

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

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

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

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

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

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

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

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

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

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

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

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

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

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

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

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

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$27,698,128,088**	**$28,161,490,444**	**$33,338,021,662**
METHODS OF FINANCE :	**$27,698,128,088**	**$28,161,490,444**	**$33,338,021,662**
FULL TIME EQUIVALENT POSITIONS:	**802.2**	**844.6**	**1,006.5**

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

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies				
1/1 Hardware/Software Infrastructure				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		$0	$0	$71,400
2007 RENT - MACHINE AND OTHER		$840,369	$847,581	$776,181
2009 OTHER OPERATING EXPENSE		$105,063	$341,709	$219,780
Capital Subtotal OOE, Project	1	$945,432	$1,189,290	$1,067,361
Subtotal OOE, Project	1	**$945,432**	**$1,189,290**	**$1,067,361**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund		$395,422	$450,536	$440,104
CA 3 TECH AND INSTR MATERIALS FUND		$19,470	$22,234	$20,149
CA 44 Permanent School Fund		$168,737	$209,470	$187,707
CA 148 Federal Education Fund		$270,638	$395,157	$337,053
CA 555 Federal Funds		$16,339	$15,275	$8,514
CA 751 Certif & Assessment Fees		$74,166	$95,958	$73,174
CA 777 Interagency Contracts		$660	$660	$660
Capital Subtotal TOF, Project	1	$945,432	$1,189,290	$1,067,361
Subtotal TOF, Project	1	**$945,432**	**$1,189,290**	**$1,067,361**
2/2 Texas Student Data Systems (TSDS)/PEIMS				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		$484,000	$469,808	$0
Capital Subtotal OOE, Project	2	$484,000	$469,808	$0
Subtotal OOE, Project	2	**$484,000**	**$469,808**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$21,780	$21,141	$0
CA 148 Federal Education Fund	$462,220	$448,667	$0
Capital Subtotal TOF, Project 2	$484,000	$469,808	$0
Subtotal TOF, Project 2	**$484,000**	**$469,808**	**$0**
3/3 Texas Student Data System (TSDS) Operational Data Store (ODS) 3.x			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$1,259,736
Capital Subtotal OOE, Project 3	$0	$0	$1,259,736
Subtotal OOE, Project 3	**$0**	**$0**	**$1,259,736**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$1,259,736
Capital Subtotal TOF, Project 3	$0	$0	$1,259,736
Subtotal TOF, Project 3	**$0**	**$0**	**$1,259,736**
4/4 Application Rewrites			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$281,354	$344,399	$0
Capital Subtotal OOE, Project 4	$281,354	$344,399	$0
Subtotal OOE, Project 4	**$281,354**	**$344,399**	**$0**
TYPE OF FINANCING			

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

5007 Acquisition of Capital Equipment and Items

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
6/6 TEA Furniture			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$187,150	$128,214	$0
Capital Subtotal OOE, Project 6	$187,150	$128,214	$0
Subtotal OOE, Project 6	**$187,150**	**$128,214**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$58,177	$0
CA 3 TECH AND INSTR MATERIALS FUND	$0	$301	$0
CA 44 Permanent School Fund	$28,691	$25,229	$0
CA 148 Federal Education Fund	$158,459	$43,151	$0
CA 555 Federal Funds	$0	$55	$0
CA 751 Certif & Assessment Fees	$0	$1,301	$0
Capital Subtotal TOF, Project 6	$187,150	$128,214	$0
Subtotal TOF, Project 6	**$187,150**	**$128,214**	**$0**
Capital Subtotal, Category 5007	$187,150	$128,214	$0
Informational Subtotal, Category 5007			
Total, Category 5007	**$187,150**	**$128,214**	**$0**
7000 Data Center Consolidation			
7/7 Data Center Consolidation			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$14,058,766	$13,715,433	$14,226,858
2009 OTHER OPERATING EXPENSE	$0	$81,159	$100,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2018**	**EXP 2019**	**BUD 2020**
Capital Subtotal OOE, Project 7	$14,058,766	$13,796,592	$14,326,858
Subtotal OOE, Project 7	**$14,058,766**	**$13,796,592**	**$14,326,858**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$6,124,920	$5,529,231	$5,942,718
CA 3 TECH AND INSTR MATERIALS FUND	$285,271	$254,286	$272,076
CA 44 Permanent School Fund	$2,472,348	$2,395,638	$2,534,605
CA 148 Federal Education Fund	$4,004,545	$4,459,432	$4,551,227
CA 555 Federal Funds	$74,625	$49,936	$33,984
CA 751 Certif & Assessment Fees	$1,091,928	$1,102,940	$988,066
CA 777 Interagency Contracts	$5,129	$5,129	$4,182
Capital Subtotal TOF, Project 7	$14,058,766	$13,796,592	$14,326,858
Subtotal TOF, Project 7	**$14,058,766**	**$13,796,592**	**$14,326,858**
Capital Subtotal, Category 7000	$14,058,766	$13,796,592	$14,326,858
Informational Subtotal, Category 7000			
Total, Category 7000	**$14,058,766**	**$13,796,592**	**$14,326,858**
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
8/8 CAPPS Enterprise Resource Planning Software License Payments			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$146,352	$150,743	$155,265
Capital Subtotal OOE, Project 8	$146,352	$150,743	$155,265
Subtotal OOE, Project 8	**$146,352**	**$150,743**	**$155,265**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

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

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

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$1,095,791	$852,191	$1,064,539
2009 OTHER OPERATING EXPENSE	$675	$930	$700
Capital Subtotal OOE, Project 9	$1,096,466	$853,121	$1,065,239
Subtotal OOE, Project 9	**$1,096,466**	**$853,121**	**$1,065,239**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$468,856	$328,452	$442,074
CA 3 TECH AND INSTR MATERIALS FUND	$23,025	$16,209	$20,240
CA 44 Permanent School Fund	$199,547	$152,709	$188,547
CA 148 Federal Education Fund	$311,044	$282,830	$338,563
CA 555 Federal Funds	$6,281	$2,965	$2,314
CA 751 Certif & Assessment Fees	$87,713	$69,956	$73,501

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

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

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2018**	**EXP 2019**	**BUD 2020**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$17,594,651	$21,537,036	$17,874,459
Total, Type of Financing-Capital	$17,594,651	$21,537,036	$17,874,459
Total,Type of Financing	**$17,594,651**	**$21,537,036**	**$17,874,459**

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

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

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

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

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

Category Code/Name

Project Sequence/Project Id/Name

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

Table IV. B, Federal Funds Supporting Schedule

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

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

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

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

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

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

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

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

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
2 - 3 - 4 CENTRAL ADMINISTRATION	134	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	73	0	0
TOTAL, ALL STRATEGIES	**$262**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	1,363	0	0
TOTAL, FEDERAL FUNDS	**$1,625**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,800,000	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	19,563,642	19,800,594	20,018,203
TOTAL, ALL STRATEGIES	**$23,363,642**	**$23,600,594**	**$23,818,203**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$23,363,642**	**$23,600,594**	**$23,818,203**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.372.000 Statewide Data Systems			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIA	251,185	0	0
2 - 3 - 2 AGENCY OPERATIONS	275,632	209,620	20,306
2 - 3 - 4 CENTRAL ADMINISTRATION	20,299	49,540	42,517
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,097,034	934,384	1,077,683
TOTAL, ALL STRATEGIES	**$1,644,150**	**$1,193,544**	**$1,140,506**
ADDL FED FNDS FOR EMPL BENEFITS	19,981	13,245	32,619
TOTAL, FEDERAL FUNDS	**$1,664,131**	**$1,206,789**	**$1,173,125**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.377.000 School Improvement Grants			

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

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

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	**$86,786,592**	**$4,590,952**	**$42,456**
ADDL FED FNDS FOR EMPL BENEFITS	1,370	13,056	10,028
TOTAL, FEDERAL FUNDS	**$86,787,962**	**$4,604,008**	**$52,484**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.938.002 Temp Impact Aid/Displaced Students			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	124,444,305	0
TOTAL, ALL STRATEGIES	**$0**	**$124,444,305**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$124,444,305**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.938.003 Assistance of Homeless Use			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	5,809,448	0
2 - 3 - 2 AGENCY OPERATIONS	0	2,773	2,708
2 - 3 - 4 CENTRAL ADMINISTRATION	0	183	196
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	91	90
TOTAL, ALL STRATEGIES	**$0**	**$5,812,495**	**$2,994**
ADDL FED FNDS FOR EMPL BENEFITS	0	663	709
TOTAL, FEDERAL FUNDS	**$0**	**$5,813,158**	**$3,703**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.243.000 Project Reg. & Natl Significance			
2 - 2 - 2 HEALTH AND SAFETY	0	1,648,281	1,624,739
2 - 3 - 2 AGENCY OPERATIONS	0	0	2,323
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	196

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

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

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

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

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

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

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

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

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

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

CFDA NUMBER/ STRATEGY	**EXP 2018**	**EXP 2019**	**BUD 2020**
TOTAL, ALL STRATEGIES	$5,380,701,957	$5,656,440,519	$5,555,204,678
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	6,656,167	8,556,154	9,383,238
TOTAL, FEDERAL FUNDS	**$5,387,358,124**	**$5,664,996,673**	**$5,564,587,916**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

Table IV. C, Federal Funds Tracking Schedule

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	

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

CFDA 10.555.000 National School Lunch Pr

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
2016	$1,442,592,548	$17,458,907	$0	$0	$0	$0	$0	$17,458,907	$1,425,133,641
2017	$1,482,809,938	$1,464,809,939	$17,999,999	$0	$0	$0	$0	$1,482,809,938	$0
2018	$1,504,931,704	$0	$1,486,931,704	$18,000,000	$0	$0	$0	$1,504,931,704	$0
2019	$1,574,578,201	$0	$0	$1,556,578,201	$18,000,000	$0	$0	$1,574,578,201	$0
2020	$1,608,334,815	$0	$0	$0	$1,590,344,815	$17,990,000	$0	$1,608,334,815	$0
2021	$1,608,334,815	$0	$0	$0	$0	$1,590,354,815	$17,980,000	$1,608,334,815	$0
Total	**$9,221,582,021**	**$1,482,268,846**	**$1,504,931,703**	**$1,574,578,201**	**$1,608,344,815**	**$1,608,344,815**	**$17,980,000**	**$7,796,448,380**	**$1,425,133,641**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	

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

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

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$2,084,240	$2,034,189	$2,344,999	$2,543,321	$2,594,187	$2,646,071	$14,247,007

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

CFDA 84.011.000 Migrant Education_Basic S

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
2016	$58,218,323	$1,026,848	$0	$0	$0	$0	$0	$1,026,848	$57,191,475
2017	$58,366,823	$39,586,474	$229,480	$0	$0	$0	$0	$39,815,954	$18,550,869
2018	$52,530,141	$26,327,819	$21,586,598	$4,615,724	$0	$0	$0	$52,530,141	$0
2019	$47,156,842	$0	$31,066,843	$14,165,199	$1,924,800	$0	$0	$47,156,842	$0
2020	$42,669,699	$0	$0	$28,778,242	$12,326,158	$1,565,299	$0	$42,669,699	$0
2021	$42,669,699	$0	$0	$0	$28,344,677	$12,759,723	$1,565,299	$42,669,699	$0
Total	**$301,611,527**	**$66,941,141**	**$52,882,921**	**$47,559,165**	**$42,595,635**	**$14,325,022**	**$1,565,299**	**$225,869,183**	**$75,742,344**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$87,750	$82,534	$82,501	$78,580	$80,152	$81,755	$493,272

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 84.027.000 Special Education_Grants									
2016	$984,826,533	$83,556,885	$0	$0	$0	$0	$0	$83,556,885	$901,269,648
2017	$1,029,139,939	$271,855,937	$85,575,278	$80,642	$0	$0	$0	$357,511,857	$671,628,082
2018	$1,032,764,508	$887,167,181	$90,647,368	$54,837,295	$112,663	$0	$0	$1,032,764,507	$1
2019	$1,068,318,575	$0	$855,557,166	$138,858,788	$73,902,621	$0	$0	$1,068,318,575	$0
2020	$1,074,498,849	$0	$0	$874,610,337	$149,323,872	$50,564,640	$0	$1,074,498,849	$0
2021	$1,074,498,849	$0	$0	$0	$848,141,463	$150,429,839	$75,927,547	$1,074,498,849	$0
Total	**$6,264,047,253**	**$1,242,580,003**	**$1,031,779,812**	**$1,068,387,062**	**$1,071,480,619**	**$200,994,479**	**$75,927,547**	**$4,691,149,522**	**$1,572,897,731**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$2,674,065	$2,371,676	$3,407,481	$3,730,421	$3,805,029	$3,881,130	$19,869,802

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

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

Empl. Benefit Payment	$370,340	$364,334	$488,335	$585,339	$597,046	$608,987	$3,014,381

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 84.173.000 Special Education_Prescho									
2016	$20,822,030	$918,799	$0	$0	$0	$0	$0	$918,799	$19,903,231
2017	$22,018,553	$12,824,592	$1,150,726	$0	$0	$0	$0	$13,975,318	$8,043,235
2018	$22,018,553	$17,865,854	$2,955,872	$1,196,827	$0	$0	$0	$22,018,553	$0
2019	$23,119,103	$0	$17,862,943	$5,098,850	$157,310	$0	$0	$23,119,103	$0
2020	$24,072,498	$0	$0	$16,712,673	$7,119,100	$240,725	$0	$24,072,498	$0
2021	$24,072,498	$0	$0	$0	$16,678,574	$7,153,199	$240,725	$24,072,498	$0
Total	**$136,123,235**	**$31,609,245**	**$21,969,541**	**$23,008,350**	**$23,954,984**	**$7,393,924**	**$240,725**	**$108,176,769**	**$27,946,466**

Empl. Benefit Payment	$6,945	$22,121	$27,225	$28,460	$29,029	$29,610	$143,390

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 84.282.000 Public Charter Schools									
2016	$10,105,263	$5,111,755	$4,951,401	$41,994	$113	$0	$0	$10,105,263	$0
2017	$10,105,263	$0	$5,175,250	$433,397	$4,496,616	$0	$0	$10,105,263	$0
2018	$48,139,798	$0	$37,830,494	$9,871,829	$275,045	$162,430	$0	$48,139,798	$0
2019	$10,105,263	$0	$0	$0	$5,510,346	$4,594,917	$0	$10,105,263	$0
2020	$10,105,263	$0	$0	$0	$0	$5,557,895	$4,547,368	$10,105,263	$0
2021	$10,105,263	$0	$0	$0	$0	$0	$5,557,895	$5,557,895	$4,547,368
Total	**$98,666,113**	**$5,111,755**	**$47,957,145**	**$10,347,220**	**$10,282,120**	**$10,315,242**	**$10,105,263**	**$94,118,745**	**$4,547,368**

Empl. Benefit Payment	$75,772	$75,868	$108,952	$97,037	$98,978	$100,957	$557,564	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le									
2016	$101,389,315	$331,224	$13,252	$0	$0	$0	$0	$344,476	$101,044,839
2017	$103,166,330	$15,454,764	$474,999	$0	$0	$0	$0	$15,929,763	$87,236,567
2018	$106,731,948	$97,308,379	$8,868,093	$555,476	$0	$0	$0	$106,731,948	$0
2019	$107,604,189	$0	$96,751,386	$10,784,976	$67,827	$0	$0	$107,604,189	$0
2020	$113,835,207	$0	$0	$96,022,688	$17,562,560	$249,959	$0	$113,835,207	$0
2021	$113,835,207	$0	$0	$0	$95,726,732	$17,508,333	$600,142	$113,835,207	$0
Total	**$646,562,196**	**$113,094,367**	**$106,107,730**	**$107,363,140**	**$113,357,119**	**$17,758,292**	**$600,142**	**$458,280,790**	**$188,281,406**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$350,774	$344,390	$404,057	$453,243	$462,308	$471,554	$2,486,326

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant									
2016	$105,840,017	$503,501	$0	$0	$0	$0	$0	$503,501	$105,336,516
2017	$108,065,628	$31,455,786	$727,306	$0	$0	$0	$0	$32,183,092	$75,882,536
2018	$112,249,586	$81,119,131	$28,495,466	$2,634,989	$0	$0	$0	$112,249,586	$0
2019	$113,236,866	$0	$82,382,648	$5,660,845	$25,193,373	$0	$0	$113,236,866	$0
2020	$115,599,390	$0	$0	$104,328,450	$8,380,956	$2,889,984	$0	$115,599,390	$0
2021	$115,599,390	$0	$0	$0	$81,493,248	$28,899,847	$5,206,295	$115,599,390	$0
Total	**$670,590,877**	**$113,078,418**	**$111,605,420**	**$112,624,284**	**$115,067,577**	**$31,789,831**	**$5,206,295**	**$489,371,825**	**$181,219,052**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$538,435	$452,447	$518,579	$562,511	$573,761	$585,236	$3,230,969

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

CFDA 84.367.000 Improving Teacher Quality

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
2016	$182,077,805	$3,897,818	$0	$0	$0	$0	$0	$3,897,818	$178,179,987
2017	$178,386,057	$47,314,133	$4,521,300	$0	$0	$0	$0	$51,835,433	$126,550,624
2018	$169,159,098	$157,182,092	$5,323,890	$6,653,116	$0	$0	$0	$169,159,098	$0
2019	$176,877,689	$0	$158,925,897	$14,368,407	$3,583,385	$0	$0	$176,877,689	$0
2020	$184,124,449	$0	$0	$155,473,851	$25,286,558	$3,364,040	$0	$184,124,449	$0
2021	$184,124,449	$0	$0	$0	$154,915,782	$24,856,801	$4,351,866	$184,124,449	$0
Total	**$1,074,749,547**	**$208,394,043**	**$168,771,087**	**$176,495,374**	**$183,785,725**	**$28,220,841**	**$4,351,866**	**$770,018,936**	**$304,730,611**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$256,932	$272,794	$324,112	$358,117	$365,279	$372,585	$1,949,819

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

CFDA 84.369.000 State Assessments

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
2016	$22,895,655	$4,136,402	$0	$0	$0	$0	$0	$4,136,402	$18,759,253
2017	$23,257,774	$22,821,955	$435,819	$0	$0	$0	$0	$23,257,774	$0
2018	$23,363,642	$0	$22,927,823	$435,819	$0	$0	$0	$23,363,642	$0
2019	$23,600,594	$0	$0	$23,164,775	$435,819	$0	$0	$23,600,594	$0
2020	$23,818,203	$0	$0	$0	$23,382,384	$435,819	$0	$23,818,203	$0
2021	$23,818,203	$0	$0	$0	$0	$23,382,384	$435,819	$23,818,203	$0
Total	**$140,754,071**	**$26,958,357**	**$23,363,642**	**$23,600,594**	**$23,818,203**	**$23,818,203**	**$435,819**	**$121,994,818**	**$18,759,253**

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0

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

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

	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
Empl. Benefit Payment	$139,698	$0	$0	$0	$0	$0	$139,698	

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

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

Empl. Benefit Payment	$0	$58,338	$180,324	$213,411	$217,679	$222,033	$891,785	

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

Federal FY		**Expended SFY 2017**	**Estimated SFY 2018**	**Budgeted SFY 2019**	**Requested SFY 2020**	**Requested SFY 2021**	**Estimated SFY 2022**	**Total**	**Difference from Award**
CFDA 84.938.000 Hurricane Education Recovery									
2018	$91,420,000	$0	$86,786,592	$4,590,952	$42,456	$0	$0	$91,420,000	$0
Total	**$91,420,000**	**$0**	**$86,786,592**	**$4,590,952**	**$42,456**	**$0**	**$0**	**$91,420,000**	**$0**

Empl. Benefit Payment	$0	$1,370	$13,056	$10,028	$0	$0	$24,454

Table IV. D, Estimated Revenue Collections Supporting Schedule

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

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

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

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

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

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

REVENUE ASSUMPTIONS:

No changes in license plate fee rates are assumed.

CONTACT PERSON:

Budget Office

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

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

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

Table IV. E, Homeland Security Funding Schedule

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	$52,848	$52,847	$38,155
1002	OTHER PERSONNEL COSTS	$10,576	$10,576	$5,812
2001	PROFESSIONAL FEES AND SERVICES	$16,808	$20,032	$437
2003	CONSUMABLE SUPPLIES	$136	$184	$217
2004	UTILITIES	$1	$9	$28
2005	TRAVEL	$11	$85	$240
2006	RENT - BUILDING	$0	$7	$0
2007	RENT - MACHINE AND OTHER	$0	$760	$0
2009	OTHER OPERATING EXPENSE	$886	$7,388	$561
4000	GRANTS	$86,705,326	$921,750,374	$424,000,000
TOTAL, OBJECTS OF EXPENSE		**$86,786,592**	**$921,842,262**	**$424,045,450**
METHOD OF FINANCING				
599	Economic Stabilization Fund	$0	$786,994,510	$424,000,000
	Subtotal, MOF (Other Funds)	$0	$786,994,510	$424.000.000
148	Federal Education Fund			
	CFDA 84.938.000, Hurricane Education Recovery	$86,786,592	$4,590,952	$42,456
	CFDA 84.938.002, Temp Impact Aid/Displaced Students	$0	$124,444,305	$0
	CFDA 84.938.003, Assistance of Homeless Use	$0	$5,812,495	$2,994
	Subtotal, MOF (Federal Funds)	$86,786,592	$134,847,752	$45,450
TOTAL, METHOD OF FINANCE		**$86,786,592**	**$921,842,262**	**$424,045,450**
FULL-TIME-EQUIVALENT POSITIONS		**0.7**	**0.7**	**0.5**

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

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

USE OF HOMELAND SECURITY FUNDS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	ONALASKA ISD	$9,619	$0	$0
	ORANGEFIELD ISD	$157,374	$0	$0
	PALACIOS ISD	$72,575	$0	$0
	PASADENA ISD	$3,338,029	$0	$0
	PAWNEE ISD	$3,075	$11,463	$0
	PEARLAND ISD	$1,002,496	$0	$0
	PORT ARANSAS ISD	$990,917	$0	$0
	PORT ARTHUR ISD	$635,163	$0	$0
	PORT NECHES-GROVES ISD	$296,718	$0	$0
	PREMONT ISD	$22,182	$0	$0
	PROJECT YES INC	$64,549	$0	$0
	PRO-VISION EDUCATIONAL SERVICES INC	$9,619	$0	$0
	REFUGIO ISD	$53,325	$0	$0
	RICE CONS ISD	$62,110	$0	$0
	RICHARDS ISD	$8,272	$0	$0
	ROYAL ISD	$109,905	$0	$0
	SABINE PASS ISD	$22,062	$0	$0
	SANTA FE ISD	$287,443	$0	$0
	SER NINOS INC	$48,225	$0	$0
	SHELDON ISD	$615,083	$0	$0
	SHEPHERD ISD	$103,093	$0	$0
	SHINER ISD	$2	$29,781	$0
	SILSBEE ISD	$165,001	$0	$0
	SINTON ISD	$110,293	$0	$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	SKIDMORE-TYNAN ISD	$39,189	$0	$0
	SNOOK ISD	$22,295	$0	$0
	SPLENDORA ISD	$0	$180,503	$0
	SPRING BRANCH ISD	$1,975,203	$0	$0
	SPRING ISD	$2,130,572	$0	$0
	SPURGER ISD	$23,281	$0	$0
	ST MARY'S CHARTER SCHOOL	$30,172	$0	$0
	STEPPING STONES CHARTER ELEMENTARY	$0	$21,017	$0
	SWEENY ISD	$126,383	$0	$0
	SWEET HOME ISD	$6,688	$0	$0
	TAFT ISD	$78,205	$0	$0
	TARKINGTON ISD	$86,043	$0	$0
	TEJANO CENTER FOR COMMUNITY CONCERN	$60,033	$0	$0
	TEKOA CHARTER SCHOOL INC	$61,883	$0	$0
	TEXAS CITY ISD	$534,528	$0	$0
	TEXAS SERENITY ACADEMY	$48,482	$0	$0
	THE HUGHEN CENTER INC	$49,349	$0	$0
	THE RHODES SCHOOL	$84,861	$0	$0
	THE VARNETT SCHOOLS INC	$87,367	$0	$0
	TIDEHAVEN ISD	$47,566	$0	$0
	TULOSO-MIDWAY ISD	$15,979	$161,757	$0
	TWO DIMENSIONS PREPARATORY ACADEMY I	$32,834	$0	$0
	VAN VLECK ISD	$45,506	$0	$0
	VICTORIA ISD	$848,624	$0	$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	VIDOR ISD	$345,955	$0	$0
	VYSEHRAD ISD	$5,226	$0	$0
	WARREN ISD	$73,908	$0	$0
	WEIMAR ISD	$0	$30,074	$0
	WEST HARDIN COUNTY CONSOLIDATED ISD	$39,073	$0	$0
	WEST HOUSTON CHARTER SCHOOL	$31,793	$12,560	$0
	WEST ORANGE COVE CONSOLIDATED ISD	$180,253	$0	$0
	WEST OSO ISD	$53,804	$38,048	$0
	WESTHOFF ISD	$0	$3,194	$0
	WHARTON ISD	$152,238	$0	$0
	WOODSBORO ISD	$45,267	$0	$0
	WOODVILLE ISD	$56,813	$0	$0
	YOAKUM ISD	$2,319	$72,362	$0
	YORKTOWN ISD	$22,399	$0	$0
	CFDA Subtotal	$86,699,403	$3,194,691	$0
	CFDA 84.938.002Temp Impact Aid/Displaced Students			
	A+UP	$0	$6,734	$0
	ABILENE ISD	$0	$80,050	$0
	ACCELERATED INTERMEDIATE ACADEMY	$0	$6,733	$0
	ALDINE ISD	$0	$3,505,089	$0
	ALIEF ISD	$0	$1,583,656	$0
	ALVIN ISD	$0	$5,227,023	$0
	AMARILLO I S D	$0	$146,258	$0
	ANGLETON ISD	$0	$403,239	$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	APPLE SPRINGS ISD	$0	$2,244	$0
	ARANSAS COUNTY ISD	$0	$232,044	$0
	ARANSAS PASS ISD	$0	$2,348,114	$0
	ARLINGTON ISD	$0	$293,255	$0
	AUSTIN ISD	$0	$536,482	$0
	AUSTWELL-TIVOLI ISD	$0	$388,651	$0
	BANDERA ISD	$0	$36,160	$0
	BARBERS HILL ISD	$0	$258,353	$0
	BASTROP ISD	$0	$27,680	$0
	BAY CITY ISD	$0	$132,296	$0
	BEAUMONT ISD	$0	$1,887,519	$0
	BELTON ISD	$0	$67,581	$0
	BIRDVILLE ISD	$0	$105,237	$0
	BLOOMINGTON ISD	$0	$26,932	$0
	BOERNE ISD	$0	$39,027	$0
	BOLING ISD	$0	$40,274	$0
	BRAZOSPORT ISD	$0	$447,503	$0
	BRENHAM ISD	$0	$141,895	$0
	BRIDGE CITY ISD	$0	$399,250	$0
	BROOKS COUNTY ISD	$0	$35,411	$0
	BROWNSVILLE ISD	$0	$197,321	$0
	BROWNWOOD ISD	$0	$8,479	$0
	BRYAN ISD	$0	$350,746	$0
	BUNA ISD	$0	$281,918	$0

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

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

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

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HARDIN ISD	$0	$25,436	$0
	HARDIN-JEFFERSON ISD	$0	$2,924,295	$0
	HARLINGEN CISD	$0	$133,042	$0
	HEMPHILL ISD	$0	$26,932	$0
	HIGH ISLAND ISD	$0	$389,649	$0
	HITCHCOCK ISD	$0	$112,343	$0
	HOUSTON GATEWAY ACADEMY INC	$0	$17,581	$0
	HOUSTON ISD	$0	$17,383,003	$0
	HUFFMAN ISD	$0	$330,547	$0
	HULL-DAISETTA ISD	$0	$43,890	$0
	HUMBLE ISD	$0	$1,831,783	$0
	HUNTSVILLE ISD	$0	$458,352	$0
	HUTTO ISD	$0	$126,932	$0
	IDEA ACADEMY INC	$0	$25,436	$0
	INGLESIDE ISD	$0	$383,415	$0
	INTERNATIONAL AMERICAN EDUCATION FED	$0	$29,800	$0
	IOLA ISD	$0	$6,733	$0
	ISLAND FOUNDATION	$0	$178,179	$0
	JARRELL ISD	$0	$31,297	$0
	JASPER ISD	$0	$121,695	$0
	JEFFERSON ISD	$0	$12,718	$0
	JIM HOGG COUNTY ISD	$0	$9,975	$0
	JOSHUA ISD	$0	$15,212	$0
	JOURDANTON ISD	$0	$91,147	$0

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

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	PARIS ISD	$0	$46,633	$0
	PASADENA ISD	$0	$8,412,291	$0
	PATTON SPRINGS ISD	$0	$8,479	$0
	PEARLAND ISD	$0	$171,570	$0
	PECOS-BARSTOW-TOYAH ISD	$0	$76,059	$0
	PLANO ISD	$0	$243,017	$0
	PLEASANTON ISD	$0	$157,854	$0
	PORT ARANSAS ISD	$0	$2,291,257	$0
	PORT ARTHUR ISD	$0	$504,485	$0
	PORT NECHES-GROVES ISD	$0	$627,303	$0
	PRINCETON ISD	$0	$43,267	$0
	PROJECT YES INC	$0	$123,939	$0
	QUITMAN ISD	$0	$8,479	$0
	RAYMONDVILLE ISD	$0	$12,842	$0
	REFUGIO ISD	$0	$14,838	$0
	RICHARDSON ISD	$0	$235,909	$0
	RIVIERA ISD	$0	$38,154	$0
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT	$0	$88,903	$0
	ROCKWALL ISD	$0	$45,137	$0
	ROUND ROCK ISD	$0	$212,094	$0
	ROYAL ISD	$0	$312,217	$0
	ROYSE CITY ISD	$0	$17,082	$0
	SALADO ISD	$0	$39,650	$0
	SAN ANGELO ISD	$0	$168,203	$0

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	SAN ANTONIO ISD	$0	$258,976	$0
	SAN AUGUSTINE ISD	$0	$27,806	$0
	SANTA FE ISD	$0	$469,075	$0
	SEMINOLE ISD	$0	$13,840	$0
	SER NINOS INC	$0	$246,882	$0
	SHELBYVILLE ISD	$0	$19,077	$0
	SHELDON ISD	$0	$760,344	$0
	SILSBEE ISD	$0	$410,222	$0
	SINTON ISD	$0	$408,102	$0
	SOCORRO ISD	$0	$237,529	$0
	SPLENDORA ISD	$0	$184,663	$0
	SPRING BRANCH ISD	$0	$1,142,137	$0
	SPRING ISD	$0	$3,445,614	$0
	SPURGER ISD	$0	$12,718	$0
	ST MARY'S CHARTER SCHOOL	$0	$41,895	$0
	SWEENY ISD	$0	$55,860	$0
	TAFT ISD	$0	$62,594	$0
	TAHOKA CISD	$0	$44,888	$0
	TARKINGTON ISD	$0	$287,155	$0
	TEKOA CHARTER SCHOOL INC	$0	$97,506	$0
	TEMPLE ISD	$0	$109,226	$0
	TEXARKANA ISD	$0	$25,436	$0
	TEXAS CITY ISD	$0	$573,937	$0
	TEXAS SERENITY ACADEMY	$0	$410,471	$0

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	TEXLINE ISD	$0	$36,374	$0
	THE RHODES SCHOOL	$0	$99,999	$0
	THE VARNETT SCHOOLS INC	$0	$229,176	$0
	TIDEHAVEN ISD	$0	$17,332	$0
	TORNILLO ISD	$0	$18,953	$0
	TURKEY-QUITAQUE ISD	$0	$26,932	$0
	TWO DIMENSIONS PREPARATORY ACADEMY I	$0	$169,575	$0
	UNITED ISD	$0	$72,444	$0
	VAN VLECK ISD	$0	$38,529	$0
	VENUS ISD	$0	$4,239	$0
	VICTORIA ISD	$0	$1,485,401	$0
	VIDOR ISD	$0	$369,948	$0
	WARREN ISD	$0	$111,346	$0
	WEIMAR ISD	$0	$13,840	$0
	WEST ISD	$0	$35,411	$0
	WEST ORANGE COVE CONSOLIDATED ISD	$0	$214,213	$0
	WEST OSO ISD	$0	$142,891	$0
	WHARTON ISD	$0	$8,853	$0
	WHITE SETTLEMENT ISD	$0	$69,950	$0
	WHITEHOUSE ISD	$0	$111,097	$0
	WICHITA FALLS ISD	$0	$34,289	$0
	WOODSBORO ISD	$0	$748,624	$0
	YORKTOWN ISD	$0	$50,872	$0
	CFDA Subtotal	$0	$130,113,718	$0

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CFDA 84.938.003Assistance of Homeless Use			
	ABILENE ISD	$0	$8,732	$0
	ALDINE ISD	$0	$18,636	$0
	ALVIN ISD	$0	$37,000	$0
	AMARILLO ISD	$0	$151	$0
	ARANSAS COUNTY ISD	$0	$85,379	$0
	AUSTIN ISD	$0	$16,489	$0
	BARBERS HILL ISD	$0	$9,118	$0
	BELTON ISD	$0	$1,798	$0
	BLOOMINGTON ISD	$0	$1,019	$0
	BRAZOSPORT ISD	$0	$27,115	$0
	BRIDGE CITY ISD	$0	$10,828	$0
	BROWNSVILLE ISD	$0	$5,160	$0
	CALHOUN COUNTY ISD	$0	$1,120	$0
	CLEAR CREEK ISD	$0	$93,993	$0
	CLEVELAND ISD	$0	$22,500	$0
	COLUMBIA-BRAZORIA ISD	$0	$3,484	$0
	CONROE ISD	$0	$22,227	$0
	CORPUS CHRISTI ISD	$0	$26,758	$0
	CYPRESS-FAIRBANKS ISD	$0	$229,011	$0
	DEL VALLE ISD	$0	$4,391	$0
	DEMOCRATIC SCHOOLS RESEARCH INC	$0	$5,055	$0
	DICKINSON ISD	$0	$16,764	$0
	EDINBURG CONSOLIDATED ISD	$0	$10,111	$0

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

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

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	METHOD OF FINANCE			
	148 Federal Education Fund			
	FEDERAL FUNDS			
	148 Federal Education Fund			
	CFDA 84.938.000 Hurricane Education Recovery			
	University of Houston	$5,923	$0	$0
	CFDA Subtotal	$5,923	$0	$0
	Subtotal MOF, (Federal Funds)	$5,923	$0	$0
	TOTAL	**$5,923**	**$0**	**$0**

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

Operating Budget – Fiscal Year 2020

Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 1. Adult Education Program

Legal Authority for Item:
86th Legislature, HB 1051 appropriates funding for the Adult High School Diploma and Industry Certification Charter School Program expansion as amended by language in the Texas Education Code (TEC), Section 29.259.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
HB 1051, amends the Adult High School Diploma and Industry Certification Charter School Program to expand the program from a pilot program to a permanent program . It requires each school district and open-enrollment charter school to annually report through the Public Education Information Management System (PEIMS) information regarding the number of students who are enrolled in a high school equivalency program, a dropout recovery school, or an adult education program provided under a high school diploma and industry certification charter school.

The agency anticipates costs of $310,452 in fiscal year 2020 and $298,452 in future years for 3 FTEs to: administer the program as it grows from a pilot to a permanent program and increased on-going support for application creation, implementation and review. Additionally, the agency anticipates costs of $408,984 in fiscal year 2020, $940,663 in fiscal year 2021, $1,631,846 in fiscal year 2022, and $2,530,384 in fiscal year 2023 as part of the program expansion. Costs related to implementing the requirements in the Texas Student Data System (TSDS) PEIMS are estimated at $17,480 in fiscal year 2020 and $52,469 in fiscal year 2021.

State Budget by Program: Multiple Programs
IT Component: Yes
Involve Contracts > $50,000: No

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
4000 GRANTS	$0	$408,984	$940,663	$1,631,846	$2,530,384
SUBTOTAL, Strategy 1-2-1	**$0**	**$408,984**	**$940,663**	**$1,631,846**	**$2,530,384**
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	$0	$201,180	$201,180	$201,180	$201,180
1002 OTHER PERSONNEL COSTS	$0	$70,272	$70,272	$70,272	$70,272
2009 OTHER OPERATING EXPENSE	$0	$39,000	$27,000	$27,000	$27,000
SUBTOTAL, Strategy 2-3-2	**$0**	**$310,452**	**$298,452**	**$298,452**	**$298,452**
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	$0	$17,480	$52,469	$0	$0
SUBTOTAL, Strategy 2-3-5	**$0**	**$17,480**	**$52,469**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$736,916**	**$1,291,584**	**$1,930,298**	**$2,828,836**

Method of Financing
GENERAL REVENUE FUNDS

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

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

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

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

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

Proposed Software:
N/A

Proposed Hardware:
N/A

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

Type of Project:
Legacy Application

Estimated IT Cost:

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

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 2. Public Education Information Management System (PEIMS)

Legal Authority for Item:
86th LRS, HB 548 appropriates funding for modifications to the Public Eduation Information Management System (PEIMS) to require reporting on additional attendance criteria as required by Texas Education Code (TEC), Section 42.006.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
HB 548 amends TEC 42.006 to add Subsection (a-6) that requires school districts and open-enrollment charter schools to report through the PEIMS, at the campus and grade level: the number of children who are required to attend school under TEC Section 25.085, who are not exempted under TEC Section 25.086 and fail to attend without excuse for 10 or more days or parts of days within a six-month period of the same school year, the number of students whom the district initiates a truancy prevention measure under TEC Section 25.0915 (a-4), and the number of parents of students against whom an attendance officer or other school officer has filed a complaint under TEC Section 25.093.

State Budget by Program: Information Systems Technology
IT Component: Yes
Involve Contracts > $50,000: No

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	$0	$96,643	$199,381	$0	$0
SUBTOTAL, Strategy 2-3-5	**$0**	**$96,643**	**$199,381**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$96,643**	**$199,381**	**$0**	**$0**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	$0	$96,643	$199,381	$0	$0
SUBTOTAL, Strategy 2-3-5	**$0**	**$96,643**	**$199,381**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$96,643**	**$199,381**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$96,643**	**$199,381**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0.0	0.5	0.5	0.0	0.0
TOTAL FTES	**0.0**	**0.5**	**0.5**	**0.0**	**0.0**

Description of IT Component Included in New or Expanded Initiative:
In order to implement the requirements of HB 548, TEA would need to develop and implement changes to the TSDS application. Three new data elements would need to be added; one new code table would need to be added; ten new business rules would need to be added; two new reports would need to be created; and associated testing would need to be performed.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

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

Proposed Software:
N/A

Proposed Hardware:
N/A

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

Type of Project:
Legacy Application

Estimated IT Cost:

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

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 3. Auditing/Monitoring District Compliance of Dyslexia Screening

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

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 2075, requires TEA to develop procedures to audit and monitor school districts to ensure compliance with dyslexia screening requirements under TEC Section 38.003. It requires monitoring to include periodic site visits and requires TEA to develop reasonable and appropriate remedial strategies to address district noncompliance.

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

State Budget by Program: Agency Operations
IT Component: No
Involve Contracts > $50,000: No

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	$0	$291,156	$291,156	$291,156	$291,156
1002 OTHER PERSONNEL COSTS	$0	$101,701	$101,701	$101,701	$101,701
2005 TRAVEL	$0	$20,000	$20,000	$20,000	$20,000
2009 OTHER OPERATING EXPENSE	$0	$52,000	$36,000	$36,000	$36,000
SUBTOTAL, Strategy 2-3-2	**$0**	**$464,857**	**$448,857**	**$448,857**	**$448,857**
TOTAL, Objects of Expense	**$0**	**$464,857**	**$448,857**	**$448,857**	**$448,857**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	$0	$464,857	$448,857	$448,857	$448,857
SUBTOTAL, Strategy 2-3-2	**$0**	**$464,857**	**$448,857**	**$448,857**	**$448,857**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$464,857**	**$448,857**	**$448,857**	**$448,857**
TOTAL, Method of Financing	**$0**	**$464,857**	**$448,857**	**$448,857**	**$448,857**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	4.0	4.0	4.0	4.0
TOTAL FTES	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

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

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

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 54 requires TEA to conduct a study regarding appropriate methods and standards to evaluate the performance of certain students who spend at least 50% of the instructional day participating in a regional day school program for the deaf and hard of hearing and whose parents live outside the school district providing the program services.

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

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
2001 PROFESSIONAL FEES AND SERVICES	$0	$250,000	$0	$0	$0
SUBTOTAL, Strategy 1-2-3	**$0**	**$250,000**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$250,000**	**$0**	**$0**	**$0**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	$0	$250,000	$0	$0	$0
SUBTOTAL, Strategy 1-2-3	**$0**	**$250,000**	**$0**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$250,000**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$250,000**	**$0**	**$0**	**$0**

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

Costs include a contract with a vendor to conduct the study of appropriate evaluation techniques for a cost of $250,000 in fiscal year 2020.
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

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

Expanded or New Initiative: 5. Athletic Programs for Students with Disabilities

Legal Authority for Item:
86th Legislature, Article IX, Section 18.111 appropriates funding for Athletic Programs for Students with Disabilities.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
86th Legislature, HB 1, Article IX, Section 18.111 appropriates funding for Athletic Programs for students with disabilities. Funding in the amount of $2.0 million each year shall be used to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

State Budget by Program: Athletic Programs for Students with Disabilities
IT Component: No
Involve Contracts > $50,000: No

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
4000 GRANTS	$0	$2,000,000	$2,000,000	$0	$0
SUBTOTAL, Strategy 1-2-3	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	$0	$2,000,000	$2,000,000	$0	$0
SUBTOTAL, Strategy 1-2-3	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**

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

Expanded or New Initiative: 6. Public School Finance System Reform

Legal Authority for Item:
86th Legislature, HB 3 adds and repeals several chapters of the Texas Education Code (TEC), makes major revisions to school finance formulas, and revises, abolishes, and creates multiple allotments and programs.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
HB 3 amends the TEC and revises the formulas used to determine entitlement under the Foundation School Program (FSP). It creates and expands allotments, creates two new programs outside of the FSP, requires districts to provide compensation increases to district employees, and establishes a new fund.

Estimated costs to FSP are $5.4 billion in FY 2020 and $6.1 billion in FY 2021, including a MOF swap for funds appropriated as part of the Tax Reduction and Excellence in Education fund that was contingent on enactments of both HB 3 and HB 1525. Estimated recapture paid by school districts is $1.6 billion in FY 2020, $1.9 billion in FY 2021. TEA anticipated spending $11,050,000 in FY 2020 and $7.0 million in FY2021 for the development of online reading academies, free reading instruments, kindergarten entry assessment, and grants for the summer career and technology education program. The bill strike rider language in Article III for Rider 77 - Grants for Students with Dyslexia reducing strategy A.2.3 by $10.0 million. Additional funds of $438,000 each year for the 20/21 biennium are anticipated to be spent on salary increases for school personnel at TJJD. An additional $2,086,556 each year for the 20/21 biennium is anticipated to be spent on Windham School District.

TEA anticipates spending $6.0 million per year on the Blending Learning program; $4,224,370 in FY20 and $3,789,874 on value added measures, web resources, and higher education reviews. Agency administrative costs to implement the requirements of HB 3 are estimated at $9.1 million in FY 2020 and $6.9 million in FY 2021. The agency was appropriated 57 FTEs in FY 2020 and 59 in FY 2021 to ensure successful implementation.

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000 GRANTS		$0	$3,795,066,294	$4,167,038,246	$0	$0
	SUBTOTAL, Strategy 1-1-1	**$0**	**$3,795,066,294**	**$4,167,038,246**	**$0**	**$0**
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
2001 PROFESSIONAL FEES AND SERVICES		$0	$6,050,000	$2,000,000	$0	$0
4000 GRANTS		$0	$5,000,000	$5,000,000	$0	$0
	SUBTOTAL, Strategy 1-2-1	**$0**	**$11,050,000**	**$7,000,000**	**$0**	**$0**
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000 GRANTS		$0	$(10,000,000)	$(10,000,000)	$0	$0
	SUBTOTAL, Strategy 1-2-3	**$0**	**$(10,000,000)**	**$(10,000,000)**	**$0**	**$0**
Strategy: 2-2-2 HEALTH AND SAFETY						
4000 GRANTS		$0	$438,000	$438,000	$0	$0

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

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

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

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

Description of IT Component Included in New or Expanded Initiative:

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

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

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

Proposed Software:
N/A

Proposed Hardware:
N/A

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

Type of Project:
Data Center Consolidation

Estimated IT Cost:

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

Contract Description:
TEA would require contracted services for reviewing and updating value added measures, web resources, and higher education reviews; for the development of online reading academies, free reading instruments, and the kindergarten entry assessment as well as studies required for HB 3 implementation.
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

Expanded or New Initiative: 7. School Safety Allotment

Legal Authority for Item:
86th Legislature, SB 11 appropriates funding for the School Safety Allotment and establishes new programs and requirements related to improving public school safety and student mental health by amending various sections of the Texas Education Code (TEC).

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 11 requires the Commissioner of Education to adopt rules on building standards for school district and charter school facilities related to school safety and security, to adopt rules governing evacuation and lockdown rules, and establishes a school safety allotment for each student in average daily attendance. Funds from the new allotment would be used for securing facilities, providing security, and school safety training and planning.

Estimated costs for the allotment are $49.7 million in fiscal year 2020, $50.3 million in fiscal year 2021, $51.0 million in fiscal year 2022, and $51.7 million in fiscal year 2023.

Additional costs to implement SB 11 include costs of $668,570 in fiscal year 2020 and $644,770 in future years for 6 FTEs to: adopt and amend rules, provide grief and trauma training, manage reporting, establish the conservator and support for conservators, monitor plan submission, provide technical assistance, and administering funds. Texas Student Data System (TSDS) Public Education Information Management System (PEIMS) updates would be required and are estimated at $66,361 in fiscal year 2020 and $199,082 in fiscal year 2021. An additional $20,000 would also be required in fiscal year 2020 for a consultant to help develop facility safety standards; $15,000 would be required in subsequent years to fund said consultant.

State Budget by Program: Multiple Programs
IT Component: Yes
Involve Contracts > $50,000: No

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
4000 GRANTS	$0	$49,672,915	$50,327,085	$50,989,870	$51,661,384
SUBTOTAL, Strategy 1-1-1	**$0**	**$49,672,915**	**$50,327,085**	**$50,989,870**	**$51,661,384**
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	$0	$438,168	$438,168	$438,168	$438,168
1002 OTHER PERSONNEL COSTS	$0	$153,052	$153,052	$153,052	$153,052
2001 PROFESSIONAL FEES AND SERVICES	$0	$20,000	$0	$15,000	$0
2009 OTHER OPERATING EXPENSE	$0	$77,350	$53,550	$53,550	$53,550
SUBTOTAL, Strategy 2-3-4	**$0**	**$688,570**	**$644,770**	**$659,770**	**$644,770**
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	$0	$66,361	$199,082	$0	$0
SUBTOTAL, Strategy 2-3-5	**$0**	**$66,361**	**$199,082**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$50,427,846**	**$51,170,937**	**$51,649,640**	**$52,306,154**

Method of Financing

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

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

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

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

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

Proposed Software:
N/A

Proposed Hardware:
N/A

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

Type of Project:
Legacy Application

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Estimated IT Cost:

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

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

Expanded or New Initiative: 8. SB 500 Supplemental Appropriations

Legal Authority for Item:
86th LRS, SB 500 makes supplemental appropriations of funding in FY 2019 for maintenance of financial support for Individuals with Disabilities Education Act, FSP Harvey costs, post-Harvey recovery and reimbursements to ISDs, and post disaster recovery and also reduces the Foundation School Fund.

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

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

Funding was provided for increased state costs under the Foundation School Program (FSP) as a result of Hurricane Harvey. $271,300,00 was spent in FY19 for increased student costs, reductions in property values, & reductions due to disaster remediation costs. $535,200,000 was appropriated for adjustments of school district property values, of which $515,694,583.27 was spent in FY19. Of the $636,000,000 appropriated in FY19 for increased state costs under the FSP as a result of the reduction in property values related to Hurricane Harvey, the agency anticipates spending $424,000,000 in FY20 and $212,000,000 in FY21. The $37,657 appropriated for the adult high school diploma and industry certification charter school pilot program was lapsed in FY19.

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000 GRANTS		$848,141,916	$531,928,979	$212,000,000	$0	$0
	SUBTOTAL, Strategy 1-1-1	**$848,141,916**	**$531,928,979**	**$212,000,000**	**$0**	**$0**
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
4000 GRANTS		$37,657	$0	$0	$0	$0
	SUBTOTAL, Strategy 1-2-1	**$37,657**	**$0**	**$0**	**$0**	**$0**
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000 GRANTS		$0	$50,000,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-3	**$0**	**$50,000,000**	**$0**	**$0**	**$0**
Strategy: 2-2-2 HEALTH AND SAFETY						
4000 GRANTS		$10,930,000	$100,000,000	$0	$0	$0

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

Description of IT Component Included in New or Expanded Initiative:

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

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

Proposed Software:
N/A

Proposed Hardware:
N/A

Development Cost and Other Costs:
The cost to implement the requirements of the bill is $478,500 for initial development efforts in fiscal year 2020.

Type of Project:
Other Administrative Functions

Estimated IT Cost:

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

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

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

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

Operating Budget – Fiscal Year 2020

Texas Education Agency

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

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