

Operating Budget

Fiscal Year 2022



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

by

Texas Education Agency

December 2021

Operating Budget

Fiscal Year 2022

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**Mike Morath
Commissioner of Education**



C E R T I F I C A T E

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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge



Signature

Mike Morath

Printed Name

Commissioner of Education

Title

12/01/21

Date

Board or Commission Chair

Not Applicable

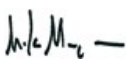
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Mike Meyer

Printed Name

Deputy Commissioner of Finance

Title

12/01/21

Date

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Budget Overview

Operating Budget – Fiscal Year 2022

Texas Education Agency

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Provide Education System Leadership, Guidance, and Resources										
1.1.1. FSP - Equalized Operations	19,424,894,458	18,757,443,475					4,872,100,086	5,721,647,000	24,296,994,544	24,479,090,475
1.1.2. FSP - Equalized Facilities	362,281,024	383,600,000							362,281,024	383,600,000
1.2.1. Statewide Educational Programs	50,461,580	777,333,843			79,463,816	866,362,280	33,593,639	12,442,000	163,519,035	1,656,138,123
1.2.2. Achievement Of Students At Risk	1,997,687	7,500,000			1,868,748,421	1,762,927,070			1,870,746,108	1,770,427,070
1.2.3. Students With Disabilities	70,546,360	150,815,457			1,111,727,338	1,149,733,914	85,373	85,373	1,182,359,071	1,300,634,744
1.2.4. School Improvement & Support Pgms	46,539,043	48,680,119			290,412,238	270,577,995	103,197	742,574	337,054,478	320,000,688
Total, Goal	19,956,720,152	20,125,372,894			3,350,351,813	4,049,601,259	4,905,882,295	5,734,916,947	28,212,954,260	29,909,891,100
Goal: 2. Provide System Oversight & Support										
2.1.1. Assessment & Accountability System	84,748,749	87,948,750			37,207,498	54,207,498			121,956,247	142,156,248
2.2.1. Technology/Instructional Materials	325,981,744	722,290,287			375,000	150,000,000			326,356,744	872,290,287
2.2.2. Health And Safety	9,974,782	17,495,866			16,781,663,853	9,629,907			16,791,638,635	27,125,773
2.2.3. Child Nutrition Programs	13,737,322	13,887,629			1,813,945,000	2,193,693,663			1,827,682,322	2,207,581,292
2.2.4. Windham School District	53,017,761	57,850,464			737,581				53,755,342	57,850,464
2.3.1. Improving Educator Quality/Ldrsp	33,080,303	30,347,000			202,621,930	497,318,451			235,702,233	527,665,451
2.3.2. Agency Operations	26,964,550	29,056,975			34,262,977	54,997,324	25,882,835	31,099,819	87,110,362	115,154,118
2.3.3. State Board For Educator Cert	5,611,197	6,158,317			98,066	356,148			5,709,263	6,514,465
2.3.4. Central Administration	8,733,974	11,280,032			6,614,088	11,791,291	1,812,566	1,240,346	17,160,628	24,311,669
2.3.5. Information Systems - Technology	24,962,210	21,083,934			13,098,121	21,416,758	5,943,823	3,838,428	44,004,154	46,339,120
2.3.6. Certification Exam Administration	17,571,029	17,016,480							17,571,029	17,016,480
Total, Goal	604,383,621	1,014,415,734			18,890,624,114	2,993,411,040	33,639,224	36,178,593	19,528,646,959	4,044,005,367
Total, Agency	20,561,103,773	21,139,788,628			22,240,975,927	7,043,012,299	4,939,521,519	5,771,095,540	47,741,601,219	33,953,896,467
Total FTEs									989.5	1,193.5

2. A., Summary of Budget by Strategy

Operating Budget – Fiscal Year 2022
Texas Education Agency

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2021

TIME : 11:25:23AM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Provide Education System Leadership, Guidance, and Resources			
1 <i>Public Education Excellence</i>			
1 FSP - EQUALIZED OPERATIONS	\$24,045,964,974	\$24,296,994,544	\$24,479,090,475
2 FSP - EQUALIZED FACILITIES	\$436,642,040	\$362,281,024	\$383,600,000
2 <i>Academic Excellence</i>			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$130,946,047	\$163,519,035	\$1,656,138,123
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,645,935,351	\$1,870,746,108	\$1,770,427,070
3 STUDENTS WITH DISABILITIES	\$1,191,599,198	\$1,182,359,071	\$1,300,634,744
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$305,389,851	\$337,054,478	\$320,000,688
TOTAL, GOAL 1	\$27,756,477,461	\$28,212,954,260	\$29,909,891,100
2 Provide System Oversight & Support			
1 <i>Accountability</i>			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$103,250,607	\$121,956,247	\$142,156,248
2 <i>Effective School Environments</i>			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$725,883,190	\$326,356,744	\$872,290,287
2 HEALTH AND SAFETY	\$1,518,959,431	\$16,791,638,635	\$27,125,773
3 CHILD NUTRITION PROGRAMS	\$1,662,589,782	\$1,827,682,322	\$2,207,581,292
4 WINDHAM SCHOOL DISTRICT	\$55,500,756	\$53,755,342	\$57,850,464
3 <i>Educator Recruitment, Retention, and Support</i>			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$197,923,100	\$235,702,233	\$527,665,451
2 AGENCY OPERATIONS	\$70,982,962	\$87,110,362	\$115,154,118
3 STATE BOARD FOR EDUCATOR CERT	\$6,026,218	\$5,709,263	\$6,514,465
4 CENTRAL ADMINISTRATION	\$15,474,124	\$17,160,628	\$24,311,669
5 INFORMATION SYSTEMS - TECHNOLOGY	\$39,527,203	\$44,004,154	\$46,339,120
6 CERTIFICATION EXAM ADMINISTRATION	\$11,118,822	\$17,571,029	\$17,016,480
TOTAL, GOAL 2	\$4,407,236,195	\$19,528,646,959	\$4,044,005,367

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 11:25:23AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$244,301,877	\$362,208,853	\$1,029,203,516
2 Available School Fund	\$1,604,998,427	\$2,463,998,219	\$1,993,700,000
3 Tech & Instr Materials Fund	\$728,031,312	\$327,909,995	\$724,561,242
193 Foundation School Fund	\$18,267,810,688	\$15,565,497,165	\$15,751,252,869
751 Certif & Assessment Fees	\$20,721,243	\$27,185,485	\$27,183,001
902 Lottery Proceeds	\$1,513,454,225	\$1,814,304,056	\$1,613,888,000
	\$22,379,317,772	\$20,561,103,773	\$21,139,788,628
Federal Funds:			
148 Federal Education Fund	\$3,246,565,441	\$3,548,577,408	\$3,557,540,337
171 School Nutrition Programs Fund	\$1,298,350,027	\$1,813,945,000	\$2,193,693,663
325 CORONAVIRUS RELIEF FUND	\$1,855,303,727	\$16,867,457,194	\$1,281,194,398
555 Federal Funds	\$8,974,458	\$10,996,325	\$10,583,901
	\$6,409,193,653	\$22,240,975,927	\$7,043,012,299
Other Funds:			
44 Permanent School Fund	\$27,868,750	\$32,869,068	\$35,435,369
304 Property Tax Relief Fund	\$629,499,084	\$2,075,830,869	\$3,085,347,000
305 Tax Reduc. & Excell. Edu. Fund	\$0	\$0	\$0
326 Charter School Liquidation Fund	\$221,895	\$505,139	\$1,242,574
599 Economic Stabilization Fund	\$454,815,734	\$212,000,000	\$0
777 Interagency Contracts	\$13,965,070	\$33,880,043	\$12,528,597
802 Lic Plate Trust Fund No. 0802, est	\$167,849	\$167,183	\$242,000
8905 Recapture Payments Atten Crdts	\$2,248,663,849	\$2,584,269,217	\$2,636,300,000
	\$3,375,202,231	\$4,939,521,519	\$5,771,095,540
TOTAL, METHOD OF FINANCING	\$32,163,713,656	\$47,741,601,219	\$33,953,896,467

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 11:25:23AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
FULL TIME EQUIVALENT POSITIONS	944.6	989.5	1,193.5

2. B., Summary of Budget by Method of Finance

Operating Budget – Fiscal Year 2022
Texas Education Agency

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$196,502,369	\$194,502,359	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$287,544,148
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.60, Contingency for SB 1615 (2022-23 GAA)	\$0	\$0	\$(4,976,959)
Rider 16, Non-Educational Community-Based Support Services UB (2020-21 GAA)	\$(504,350)	\$504,350	\$0
Rider 22, Communities in Schools UB (2020-21 GAA)	\$(416,264)	\$416,264	\$0
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2020-21 GAA)	\$666,404	\$2,970,955	\$0
Rider 37, Child Nutrition Program UB (2020-21 GAA)	\$(137)	\$137	\$0
Rider 41, Educator Quality and Leadership UB (2020-21 GAA)	\$(3,651,829)	\$3,651,829	\$0
Rider 43, Student Success Initiative/Community Partnerships UB (2020-21 GAA)	\$(1,515,115)	\$1,515,115	\$0
Rider 44, School Improvement and Governance Support UB (2020-21 GAA)	\$(258,809)	\$258,809	\$0
Rider 45, Virtual School Network Collected Revenue (2020-21 GAA)	\$1,989,720	\$1,794,101	\$0
Rider 45, Virtual School Network UB (2020-21 GAA)	\$(255,636)	\$255,636	\$0
Rider 46, Texas Advanced Placement Initiative UB (2020-21 GAA)	\$(598,061)	\$598,061	\$0
Rider 48, Texas Science Technology Engineering and Mathematics UB (2020-21 GAA)	\$(18,000)	\$18,000	\$0
Rider 49, Early College High School UB (2020-21 GAA)	\$(1,425,625)	\$1,425,625	\$0
Rider 50, Amachi Texas UB (2020-21 GAA)	\$(97,687)	\$97,687	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 51, Texas Academic Innovation and Mentoring UB (2020-21 GAA)	\$(165,561)	\$165,561	\$0
Rider 53, Texas Gateway and Online Resources UB (2020-21 GAA)	\$(2,012,616)	\$2,012,616	\$0
Rider 60, Mathematics Achievement Academies UB (2020-21 GAA)	\$(1,279,503)	\$1,279,503	\$0
Rider 62, Reading Excellence Team Pilot UB (2020-21 GAA)	\$(684,432)	\$684,432	\$0
Rider 65, FitnessGram Program UB (2020-21 GAA)	\$(1,600,000)	\$1,600,000	\$0
Rider 66, Pathways in Technology Early College High School UB (2020-21 GAA)	\$(127,164)	\$127,164	\$0
Rider 76, Grants for Students with Autism UB (2020-21 GAA)	\$(64,843)	\$64,843	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$399,826	\$0	\$0
Comments: liquidated damages on Assessment contract			
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$370,083	\$(316,258)	\$0
Art IX, Sec 18.03, Contingency for HB 1051 (2020-21 GAA)	\$490,954	\$802,114	\$0
Art IX, Sec 18.42, Contingency for HB 548 (2020-21 GAA)	\$96,643	\$199,381	\$0
Art IX, Sec 18.66, Contingency for SB 2075 (2020-21 GAA)	\$464,857	\$448,857	\$0
Art IX, Sec 18.87, Contingency for SB 54 (2020-21 GAA)	\$250,000	\$0	\$0
Art IX, Sec 18.111, Athletic Programs for Students with Disabilities (2020-21 GAA)	\$2,000,000	\$2,000,000	\$0
Art IX, Sec 18.114, Contingency for HB 3 -TEA Administrative and Bill Pattern Revisions (2020-21 GAA)	\$22,860,174	\$16,172,358	\$0
Art IX, Sec 18.114, Contingency for HB 3 - Transfer Authority from 2021 to 2020 to Implement HB 3 (2020-21 GAA)	\$411,245	\$(411,245)	\$0
Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions UB (2020-21 GAA)	\$(1,757,589)	\$1,757,589	\$0
Rider 25, Limitation on the Transfer and Use of Funds (2022-23 GAA)	\$0	\$0	\$263,692
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2022-23 GAA)	\$0	\$0	\$1,305,045

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 17.35, Funding for Various Programs at the Texas Education Agency (2022-23 GAA)	\$0	\$0	\$800,000
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)	\$0	\$0	\$581,342,590
Art IX, Sec 18.27, Contingency for HB 4545 (2022-23 GAA)	\$0	\$0	\$148,200,000
Art IX, Sec 18.56, Grants to Study and Monitor Effectiveness of Mathematics Achievement Academy (2022-2023 GAA)	\$0	\$0	\$100,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg. R.S. - Special Education UB (2020-21 GAA)	\$50,038,176	\$108,369,304	\$0
HB 2, Sec 13, 87th Leg. R.S. - MFS Reinstatement (2022-23 GAA)	\$0	\$151,928,979	\$0
HB 5, Sec 10, 87th 2nd Called Session, Civics Training Program (2022-23 GAA)	\$0	\$0	\$14,625,000
<i>LAPSED APPROPRIATIONS</i>			
Rider 22, Communities in Schools Lapse (2020-21 GAA)	\$(75,611)	\$(243,235)	\$0
Rider 37, Child Nutrition Program Lapse (2020-21 GAA)	\$0	\$(1,194)	\$0
Rider 41, Educator Quality and Leadership Lapse (2020-21 GAA)	\$(197,984)	\$0	\$0
Rider 46, Texas Advanced Placement Initiative Lapse (2020-21 GAA)	\$0	\$(1,808,584)	\$0
Rider 48, Texas Science Technology Engineering and Mathematics Lapse (2020-21 GAA)	\$0	\$(1,039,000)	\$0
Rider 49, Early College High School Lapse (2020-21 GAA)	\$0	\$(1,359,995)	\$0
Rider 62, Reading Excellence Team Pilot Lapse (2020-21 GAA)	\$0	\$(1,231,916)	\$0
Rider 63, Reading-to-Learn Academies Lapse (2020-21 GAA)	\$0	\$(2,079,911)	\$0
Rider 65, FitnessGram Program Lapse (2020-21 GAA)	\$0	\$(1,600,000)	\$0
Rider 66, Pathways in Technology Early College High School Lapse (2020-21 GAA)	\$(180,494)	\$(1,137,848)	\$0
Rider 76, Grants for Students with Autism Lapse (2020-21 GAA)	\$(80,283)	\$0	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 18.114, Contingency for HB 3 TEA Administrative and Bill Pattern Revisions Lapse (2020-21 GAA)	\$0	\$(1,920,171)	\$0
SB 500, Sec 30, 86th Leg. R.S. - Special Education Lapse (2020-21 GAA)	\$0	\$(107,928,979)	\$0
Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)	\$(395,404)	\$(121,513)	\$0
Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2020-21 GAA)	\$(225,039)	\$(13,145)	\$0
Administration - Strategy B.3.5 Information Systems Technology Lapse (2020-21 GAA)	\$(1,016,717)	\$(1,266,129)	\$0
Item 3 - School Lunch Matching Lapse	\$(994,404)	\$(879,963)	\$0
Item 4 - Sec 18.114 (b) Cont for HB 3 -ESS Value-added measures Lapse	\$(430,000)	\$0	\$0
Item 6 - Sec 18.87 Cont for SB 54 - Stu Perf/Reg Day School for the Deaf Lapse	\$(113,328)	\$0	\$0
Item 8 - Sec 18.114 (c)(iii) Cont for HB 3 TEA Admin & Bill Pattern Revisions (Windham) Lapse	\$(104,328)	\$(104,328)	\$0
Item 9 - Texas Advanced Placement Init Lapse	\$(1,790,000)	\$(1,790,000)	\$0
Item 11 - Teach For America Lapse	\$0	\$(550,000)	\$0
Item 14 - Adult Charter School – GR Lapse	\$(70,000)	\$(70,000)	\$0
Item 15 - Sec 18.03 Cont for HB 1051 - Adult Education Program Lapse	\$(15,983)	\$(26,871)	\$0
Item 16 - Texas Academic Innovation & Mentoring Lapse	\$0	\$(225,000)	\$0
Item 17 - Sec 18.111 Athletic Programs for Students with Disabilities Lapse	\$0	\$(200,000)	\$0
Item 18 - Amachi Lapse	\$0	\$(100,000)	\$0
Item 19 - FitnessGram Program Lapse	\$(100,000)	\$0	\$0
Item 20 - Sec 18.114 (c)(ii)(n) Salary Inc for School Personnel (New Rider) TJJD Lapse	\$0	\$(43,800)	\$0
Item 21 - A.2.4 Program Contingency Lapse	\$(393,647)	\$(371,305)	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Item 22 - Sec 18.114 (c)(v) Cont for HB 3 TEA Admin & Bill Pattern Revisions (Summer CTE Prgm) Lapse	\$(2,527,787)	\$(1,000,000)	\$0
Item 23 - Mathematics Achievement Academies Lapse	\$(1,000,000)	\$(500,000)	\$0
Item 24 - Literacy Achievement Academies Lapse	\$0	\$(900,000)	\$0
Item 25 - Educator Excellence Innovation Program Lapse	\$(862,344)	\$(442,500)	\$0
Item 26 - Texas Gateway and Online Resources Lapse	\$0	\$(395,000)	\$0
Item 27 - School Improvement and Governance Support Lapse	\$(37,000)	\$(338,000)	\$0
Item 28 - Sec 18.114 (b) Cont for HB 3 Develop Kindergarten entry assessment Lapse	\$(2,645,000)	\$(475,000)	\$0
Item 29 - Sec 18.114 (b) Cont for HB 3 Dev and provide free reading instruments Lapse	\$(1,850,000)	\$(475,000)	\$0
Item 30 - Reading to Learn (RTL) Academies Lapse	\$0	\$(550,000)	\$0
Item 32 - Student Success Initiative Lapse	\$0	\$(510,000)	\$0
Item 33 - Pathways in Technology Early College High School (P-TECH) Lapse	\$0	\$(400,000)	\$0
Item 34 - Early College High School Lapse	\$0	\$(300,000)	\$0
Item 35 - Texas Science, Technology, Engineering and Mathematics (T-STEM) Lapse	\$0	\$(150,000)	\$0
Item 36 - Reading Excellence Team Pilot Lapse	\$0	\$(136,886)	\$0
Item 37 - 0001 Admin - General Revenue Lapse	\$(700,000)	\$0	\$0
TOTAL, General Revenue Fund	\$244,301,877	\$362,208,853	\$1,029,203,516

2 Available School Fund No. 002

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,305,008,476	\$2,420,683,776	\$0
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2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,993,700,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Per Capita Adjustment (2020-21 GAA)	\$(10,049)	\$(256,685,557)	\$0
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	\$300,000,000	\$300,000,000	\$0
TOTAL, Available School Fund No. 002	\$1,604,998,427	\$2,463,998,219	\$1,993,700,000
3 Technology and Instructional Materials Fund No. 003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,093,701,159	\$12,270,954	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,037,709,676
<i>RIDER APPROPRIATION</i>			
Rider 8, Instructional Materials and Technology UB (2020-21 GAA)	\$(309,791,858)	\$623,170,638	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$113,494	\$0	\$0
Comments: liquidated damages on Instructional Materials contract			
Rider 8, Instructional Materials and Technology UB (2022-23 GAA)	\$0	\$(307,531,597)	\$307,531,597
Art IX, Sec 18.15(b), Instructional Materials Fund (2022-23 GAA)	\$0	\$0	\$(620,680,031)
<i>LAPSED APPROPRIATIONS</i>			
Item 1 - Instructional Materials Fund Lapse	\$(55,991,483)	\$0	\$0
TOTAL, Technology and Instructional Materials Fund No. 003	\$728,031,312	\$327,909,995	\$724,561,242
193 Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$13,390,703,238	\$11,942,296,542	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$15,474,136,497
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Attendance Credits Adjustment (2020-21 GAA)	\$(310,797,555)	\$(407,580,971)	\$0
Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2020-21 GAA)	\$(8,377,225)	\$(285,099,056)	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2020-21 GAA)	\$10,049	\$256,685,557	\$0
Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2020-21 GAA)	\$1,186,823,557	\$(90,349,139)	\$0
Rider 13, Regional Day Schools for the Deaf UB (2020-21 GAA)	\$(1,496,374)	\$1,496,374	\$0
Rider 15, Statewide Services for Students With Visual Impairments UB (2020-21 GAA)	\$(201,640)	\$201,640	\$0
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	\$4,847,500,000	\$5,482,500,000	\$0
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources - MOF Adjustment (2020-21 GAA)	\$242,500,000	\$307,500,000	\$0
Art IX, Sec 18.117, Contingency for SB 11 School Safety Allotment (2020-21 GAA)	\$49,672,915	\$50,327,085	\$0
Rider 3, Foundation School Program - MOF Adjustment (2022-23 GAA)	\$0	\$0	\$876,200,000
Rider 25, Limitation on the Transfer and Use of Funds (2022-23 GAA)	\$0	\$0	\$(263,692)
Art IX, Sec 18.05, Windham School District (2022-23 GAA)	\$0	\$0	\$735,455
Art IX, Sec 18.15, Contingency HB1525 (2022-23 GAA)	\$0	\$0	\$(654,748,210)
Art IX, Sec 18.60, Contingency for SB 1615 (2022-23 GAA)	\$0	\$0	\$5,192,819
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 14, 87th Leg. R.S. - FSP Appropriation Reduction (2022-23 GAA)	\$0	\$(1,675,665,647)	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
HB 5, Sec 9, 87th 2nd Called Session - School District Ad Valorem Tax (2022-23 GAA)		\$0	\$0	\$50,000,000
<i>LAPSED APPROPRIATIONS</i>				
Rider 3, Foundation School Program Funding Lapse (2020-21 GAA)		\$(1,122,105,629)	\$(9,890,885)	\$0
Rider 4, Foundation School Program Set-Asides Lapse (2020-21 GAA)		\$(4,818)	\$(455)	\$0
Rider 12, Student Testing Program Lapse (2020-21 GAA)		\$(2,623,945)	\$0	\$0
Rider 21, MathCounts and Academic Competitions Lapse (2020-21 GAA)		\$(79,232)	\$0	\$0
Rider 25, Limitation on the Transfer and Use of Funds Lapse (2020-21 GAA)		\$(182,335)	\$(77,635)	\$0
Rider 38, JJAEP Accountability Lapse (2020-21 GAA)		\$0	\$(1,100,122)	\$0
Rider 56, Adult Charter School Lapse (2020-21 GAA)		\$0	\$(1,508,667)	\$0
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)		\$(290,134)	\$(290,134)	\$0
Item 5 - FSP Funding for the Texas Juvenile Justice Dept Lapse		\$(278,761)	\$(120,899)	\$0
Item 7 - Windham School District Lapse		\$(2,751,423)	\$(2,751,423)	\$0
Item 10 - Funding for Juvenile Justice Alternative Education Lapse		\$(180,000)	\$(445,000)	\$0
Item 12 - Early Childhood School Readiness Lapse		\$0	\$(500,000)	\$0
Item 13 - Adult Charter School Lapse		\$(30,000)	\$(130,000)	\$0
TOTAL,	Foundation School Fund No. 193	\$18,267,810,688	\$15,565,497,165	\$15,751,252,869
751	Certification and Assessment Fees (General Revenue Fund)			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)		\$28,063,223	\$28,063,223	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$27,183,001

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>				
	Administration - Strategy B.3.6 Certification Exam Administration Lapse (2020-21 GAA)	\$(2,341,980)	\$(877,738)	\$0
	Item 2 - 0751 Admin - Certif & Assessment Fees Lapse	\$(5,000,000)	\$0	\$0
TOTAL,	Certification and Assessment Fees (General Revenue Fund)	\$20,721,243	\$27,185,485	\$27,183,001
902	Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,505,077,000	\$1,529,205,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,613,888,000
<i>RIDER APPROPRIATION</i>				
	Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2020-21 GAA)	\$8,377,225	\$285,099,056	\$0
TOTAL,	Lottery Proceeds	\$1,513,454,225	\$1,814,304,056	\$1,613,888,000
TOTAL, ALL	GENERAL REVENUE	\$22,379,317,772	\$20,561,103,773	\$21,139,788,628

FEDERAL FUNDS

148	Federal Education Fund			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$3,158,329,335	\$3,158,329,308	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,155,497,598
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	\$93,248,980	\$396,448,982	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds Appropriations (2022-23 GAA)		\$0	\$0	\$402,042,739
<i>LAPSED APPROPRIATIONS</i>				
Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)		\$(1,262,067)	\$(3,576,478)	\$0
Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2020-21 GAA)		\$0	\$(2,395)	\$0
Administration - Strategy B.3.4 Central Administration Lapse (2020-21 GAA)		\$(24,159)	\$(310,882)	\$0
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)		\$(3,726,648)	\$(2,311,127)	\$0
TOTAL,	Federal Education Fund	\$3,246,565,441	\$3,548,577,408	\$3,557,540,337
171	School Nutrition Programs Fund			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)		\$2,156,303,851	\$2,209,425,209	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$2,156,303,851
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)		\$(857,953,824)	\$(395,480,209)	\$0
Art IX, Sec 13.01, Federal Funds Appropriations (2022-23 GAA)		\$0	\$0	\$37,389,812
TOTAL,	School Nutrition Programs Fund	\$1,298,350,027	\$1,813,945,000	\$2,193,693,663
325	Coronavirus Relief Fund			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$2,194,398
<i>RIDER APPROPRIATION</i>				

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

Agency code:	703	Agency name:	Texas Education Agency		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022	
	Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	\$1,855,303,727	\$16,867,457,194	\$0	
	Art IX, Sec 13.01, Federal Funds Appropriations (2022-23 GAA)	\$0	\$0	\$1,279,000,000	
TOTAL,	Coronavirus Relief Fund	\$1,855,303,727	\$16,867,457,194	\$1,281,194,398	
555	Federal Funds				
	REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,342,808	\$8,342,806	\$0	
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,854,110	
	RIDER APPROPRIATION				
	Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	\$977,867	\$2,661,279	\$0	
	Art IX, Sec 13.01, Federal Funds Appropriations (2022-23 GAA)	\$0	\$0	\$1,729,791	
	LAPSED APPROPRIATIONS				
	Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)	\$(346,217)	\$(5,779)	\$0	
	Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)	\$0	\$(1,981)	\$0	
TOTAL,	Federal Funds	\$8,974,458	\$10,996,325	\$10,583,901	
TOTAL, ALL	FEDERAL FUNDS	\$6,409,193,653	\$22,240,975,927	\$7,043,012,299	
OTHER FUNDS					
44	Permanent School Fund No. 044				
	REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$30,368,910	\$30,368,908	\$0	

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$35,435,369
	<i>RIDER APPROPRIATION</i>			
	Rider 20, Permanent School Fund UB (2020-21 GAA)	\$(2,500,160)	\$2,500,160	\$0
TOTAL,	Permanent School Fund No. 044	\$27,868,750	\$32,869,068	\$35,435,369
304	Property Tax Relief Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,816,322,641	\$1,985,481,730	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,085,347,000
	<i>RIDER APPROPRIATION</i>			
	Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2020-21 GAA)	\$(1,186,823,557)	\$90,349,139	\$0
TOTAL,	Property Tax Relief Fund	\$629,499,084	\$2,075,830,869	\$3,085,347,000
305	Tax Reduction and Excellence in Education Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$876,200,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	\$242,500,000	\$307,500,000	\$0
	Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources - MOF Adjustment (2020-21 GAA)	\$(242,500,000)	\$(307,500,000)	\$0
	Rider 3, Foundation School Program - MOF Adjustment (2022-23 GAA)	\$0	\$0	\$(876,200,000)
TOTAL,	Tax Reduction and Excellence in Education Fund	\$0	\$0	\$0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

Agency code: **703**

Agency name: **Texas Education Agency**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
326	Charter School Liquidation Fund			
	<i>RIDER APPROPRIATION</i>			
	Rider 64, Disposition of Property and Use of Funds from Closed Charter Schools (2020-21 GAA)	\$2,000,000	\$0	\$0
	Rider 64, Disposition of Property and Use of Funds from Closed Charter Schools UB (2020-21 GAA)	\$(1,778,105)	\$505,139	\$0
	Rider 62, Disposition of Property and Use of Funds from Closed Charter Schools UB (2022-23 GAA)	\$0	\$0	\$1,242,574
TOTAL,	Charter School Liquidation Fund	\$221,895	\$505,139	\$1,242,574
599	Economic Stabilization Fund			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 500, Sec 32, 86th Leg. R.S. - FSP Hurricane Harvey and Additional School Safety UB (2020-21 GAA)	\$454,899,237	\$212,124,804	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	SB 500, Sec 32, 86th Leg. R.S. - Additional School Safety Lapse (2020-21 GAA)	\$(83,503)	\$(124,804)	\$0
TOTAL,	Economic Stabilization Fund	\$454,815,734	\$212,000,000	\$0
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$14,130,931	\$14,130,929	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,958,931
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(165,861)	\$19,749,114	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$569,666

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL,	Interagency Contracts	\$13,965,070	\$33,880,043	\$12,528,597
802	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$242,000	\$242,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$242,000
	<i>RIDER APPROPRIATION</i>			
	Rider 36, Motor Vehicle Fees for Specially Designed License Plates UB (2020-21 GAA)	\$(388)	\$388	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Rider 36, Motor Vehicle Fees for Specially Designed License Plates Lapse (2020-21 GAA)	\$(73,763)	\$(75,205)	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$167,849	\$167,183	\$242,000
8905	Recapture Payments - Attendance Credits			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$3,532,800,000	\$4,099,650,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,636,300,000
	<i>RIDER APPROPRIATION</i>			
	Rider 3, Foundation School Program - Attendance Credits Adjustment (2020-21 GAA)	\$310,797,555	\$407,580,971	\$0
	Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions (2020-21 GAA)	\$(1,594,933,706)	\$(1,922,961,754)	\$0
TOTAL,	Recapture Payments - Attendance Credits	\$2,248,663,849	\$2,584,269,217	\$2,636,300,000

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

Agency code: **703**

Agency name: **Texas Education Agency**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL OTHER FUNDS		\$3,375,202,231	\$4,939,521,519	\$5,771,095,540
GRAND TOTAL		\$32,163,713,656	\$47,741,601,219	\$33,953,896,467
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2020-21 GAA)		945.0	945.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	0.0	1,167.5
RIDER APPROPRIATION				
Article IX, Sec 18.42, 2020-2021 Contingency for House Bill 548		0.5	0.5	0.0
Article IX, Sec 18.66, 2020-2021 Contingency for House Bill 2075		4.0	4.0	0.0
Article IX, Sec 18.114, 2020-2021 Contingency for House Bill 3		57.0	59.0	0.0
Article IX, Sec 18.15, 2022-2023 Contingency for HB 1525		0.0	0.0	23.0
Article IX, Sec 18.27, 2022-2023 Contingency for HB 4545		0.0	0.0	1.0
Article IX, Sec 18.60, 2022-2023 Contingency for SB 1615		0.0	0.0	2.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
Unauthorized Number Over (Below) Cap		(61.9)	(19.0)	0.0
TOTAL, ADJUSTED FTES		944.6	989.5	1,193.5

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:26:44AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
NUMBER OF 100% FEDERALLY FUNDED FTEs	122.5	231.0	253.4

2. C., Summary of Budget by Object of Expense

Operating Budget – Fiscal Year 2022
Texas Education Agency

2.C. Summary of Budget By Object of Expense
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:27:45AM**

Agency code: **703**

Agency name: **Texas Education Agency**

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$84,031,229	\$91,122,067	\$107,785,496
1002	OTHER PERSONNEL COSTS	\$2,266,155	\$3,617,037	\$4,676,131
2001	PROFESSIONAL FEES AND SERVICES	\$217,426,991	\$362,749,891	\$340,682,174
2002	FUELS AND LUBRICANTS	\$1,098	\$7,700	\$7,700
2003	CONSUMABLE SUPPLIES	\$120,481	\$191,069	\$202,105
2004	UTILITIES	\$61,793	\$123,381	\$124,635
2005	TRAVEL	\$864,352	\$677,827	\$1,264,153
2006	RENT - BUILDING	\$2,144,405	\$2,266,399	\$2,323,375
2007	RENT - MACHINE AND OTHER	\$602,439	\$399,207	\$156,037
2009	OTHER OPERATING EXPENSE	\$127,258,111	\$86,458,505	\$116,773,388
3001	CLIENT SERVICES	\$26,698,977	\$16,466,052	\$46,578,387
4000	GRANTS	\$31,702,237,625	\$47,177,429,171	\$33,333,312,886
5000	CAPITAL EXPENDITURES	\$0	\$92,913	\$10,000
Agency Total		\$32,163,713,656	\$47,741,601,219	\$33,953,896,467

2. D., Summary of Budget by Objective Outcomes

Operating Budget – Fiscal Year 2022

Texas Education Agency

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
Time: 11:28:31AM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
1	Provide Education System Leadership, Guidance, and Resources			
1	Public Education Excellence			
KEY	1 Four-Year High School Graduation Rate	90.00 %	90.30 %	90.00 %
	2 Five-Year High School Graduation Rate	92.20 %	92.00 %	92.00 %
KEY	3 Four-Year Texas Certificate of High School Equivalency Rate	0.50 %	0.40 %	0.40 %
	4 Five-Year Texas Certificate of High School Equivalency Rate	0.60 %	0.50 %	0.60 %
KEY	5 Four-Year High School Dropout Rate	5.90 %	5.40 %	5.90 %
	6 Five-Year High School Dropout Rate	6.10 %	6.10 %	6.10 %
KEY	7 Four-Year Graduation Rate for African American Students	86.20 %	87.00 %	86.10 %
	8 Five-Year Graduation Rate for African American Students	89.10 %	88.70 %	89.10 %
KEY	9 Four-Year Graduation Rate for Hispanic Students	88.20 %	88.60 %	88.00 %
	10 Five-Year Graduation Rate for Hispanic Students	90.80 %	90.70 %	90.80 %
KEY	11 Four-Year Graduation Rate for White Students	93.70 %	94.00 %	93.60 %
	12 Five-Year Graduation Rate for White Students	95.00 %	95.00 %	95.00 %
KEY	13 Four-Year Graduation Rate for Asian American Students	96.40 %	96.70 %	96.20 %
	14 Five-Year Graduation Rate for Asian American Students	97.50 %	97.60 %	97.00 %
KEY	15 Four-Year Graduation Rate for American Indian Students	87.30 %	86.30 %	87.00 %
	16 Five-Year Graduation Rate for American Indian Students	87.60 %	89.60 %	87.30 %
KEY	17 Four-Year Graduation Rate for Pacific Islander Students	88.00 %	89.20 %	88.70 %
	18 Five-Year Graduation Rate for Pacific Islander Students	89.80 %	89.70 %	89.80 %
KEY	19 Four-Year Graduation Rate for Economically Disadvantaged Students	87.20 %	87.50 %	87.00 %
	20 Five-Year Graduation Rate for Economically Disadvantaged Students	90.00 %	89.80 %	90.00 %
	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	36.00 %	29.00 %	31.00 %
2	Academic Excellence			
KEY	1 % of Students Graduating with the Distinguished Level of Achievement	81.10 %	81.77 %	80.00 %
KEY	2 % of Students Graduating - Foundation HS Program with Endorsement	85.43 %	85.37 %	89.00 %
	3 % Students Who Successfully Completed an Advanced Academic Course	37.57 %	40.02 %	40.10 %
KEY	4 Percent of Students with Disabilities Who Graduate High School	77.90 %	89.50 %	89.50 %

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
Time: 11:28:31AM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
	5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	99.92 %	85.25 %	85.25 %
KEY	6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	25.17 %	22.00 %	25.10 %
KEY	7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	47.62 %	53.50 %	49.56 %
	8 Percent of Career and Technical Education High School Graduates Placed	69.60 %	71.50 %	74.00 %
KEY	9 Percent of Students Exiting Bilingual/ESL Programs Successfully	0.00 %	0.00 %	94.00 %
	10 % LEP Student Making Progress in Learning English	35.00 %	0.00 %	32.00 %
KEY	11 Percent of Students Retained in Grade 5	0.50 %	0.20 %	0.50 %
KEY	12 Percent of Students Retained in Grade 8	0.50 %	0.30 %	0.50 %
	13 Percent of Students Retained in Grade	2.40 %	1.70 %	2.40 %
	14 % Knrdgrtn Students Id'd At Risk for Dyslexia/other Reading Difficulty	1.44 %	16.38 %	3.30 %
	15 % Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty	18.11 %	22.08 %	3.30 %
	16 % Students that Score At/Above Approaches Standard (Grade 5, Reading)	87.00 %	0.00 %	79.00 %
	17 Percent of Students that Meet the Passing Standard (Grade 5, Math)	0.00 %	0.00 %	89.00 %
	18 % Students that Score At/Above Approaches (Grade 8, Reading)	86.00 %	0.00 %	83.00 %
	19 % Students that Score At/Above Approaches (Grade 8, Math)	0.00 %	0.00 %	86.00 %
	20 Percent of CIS Case-managed Students Remaining in School	99.00 %	0.00 %	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	0.00 %	0.00 %	39.00 %
	24 Percent of Title I Campuses That Meet All Eligible Indicators	0.00 %	0.00 %	16.00 %
	25 Career and Technical Education Graduation Rates	96.76 %	97.50 %	97.25 %
	26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program	96.88 %	97.56 %	98.00 %
	27 Career and Technical Educational Technical Skill Attainment	75.35 %	0.00 %	12.00 %
	28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses	18.82 %	18.64 %	29.00 %
	29 % Non-ECHS Stds Successfully Completed A Dual Credit Course	74.73 %	74.19 %	66.00 %
	30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program	0.00 %	62.00 %	86.00 %
2 Provide System Oversight & Support				
1 Accountability				
KEY	1 Percent of All Students Passing All Tests Taken	0.00 %	58.21 %	67.00 %
KEY	2 Percent of African-American Students Passing All Tests Taken	0.00 %	44.72 %	54.00 %

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
Time: 11:28:31AM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
KEY	3 Percent of Hispanic Students Passing All Tests Taken	0.00 %	50.39 %	60.00 %
KEY	4 Percent of White Students Passing All Tests Taken	0.00 %	73.74 %	81.00 %
KEY	5 Percent of Asian-American Students Passing All Tests Taken	0.00 %	85.00 %	90.00 %
KEY	6 Percent of American Indian Students Passing All Tests Taken	0.00 %	58.26 %	67.00 %
KEY	7 Percent of Economically Disadvantaged Students Passing All Tests Taken	0.00 %	46.01 %	55.00 %
	8 Percent of Pacific Islander Students Passing All Tests Taken	0.00 %	57.71 %	69.00 %
	9 Percent of Grades 3 through 8 Students Passing STAAR Reading	0.00 %	66.99 %	80.50 %
	10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	0.00 %	61.50 %	75.00 %
	11 Percent of All Students Passing All Writing Tests Taken	0.00 %	56.83 %	72.00 %
	12 Percent of All Students Passing All Science Tests Taken	0.00 %	63.62 %	72.00 %
	13 Percent of All Student Passing All Social Studies Tests Taken	0.00 %	55.88 %	62.00 %
	14 % Campuses Receiving a Distinction Designation	0.00 %	0.00 %	54.00 %
	15 % of Districts Receiving Postsecondary Readiness Distinction Designation	0.00 %	0.00 %	6.00 %
	16 % of Campuses Receiving Three or More Distinction Designation	0.00 %	0.00 %	30.00 %
KEY	17 Percent of Districts Receiving the Lowest Performance Rating	0.00 %	0.00 %	7.00 %
KEY	18 Percent of Campuses Receiving the Lowest Performance Rating	0.00 %	0.00 %	5.00 %
KEY	19 Percent of Charter Campuses Receiving the Lowest Performance Rating	0.00 %	0.00 %	8.00 %
KEY	20 Percent of Districts Receiving An "A" or Highest Rating	0.00 %	0.00 %	12.50 %
KEY	21 Percent of Campuses Receiving An "A" or Highest Rating	0.00 %	0.00 %	16.00 %
KEY	22 Percent of Charter Campuses Receiving An "A" or Highest Rating	0.00 %	0.00 %	14.50 %
	23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr	65.40 %	65.40 %	70.00 %
	24 % Campuses Rated 1st Yr F that achieve an A-D in the Subsequent Yr	74.33 %	0.00 %	70.00 %
	25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan	72.22 %	0.00 %	55.00 %
	26 Percent of Graduates Who Take the SAT or ACT	74.60 %	75.00 %	75.00 %
	27 Percent of High School Graduates Meeting TSI Readiness Standards	62.70 %	61.50 %	62.70 %
	28 Percent of Districts Earning an Overall A or B Rating	0.00 %	0.00 %	30.00 %
	29 Percent of Campuses Earning an Overall A or B Rating	0.00 %	0.00 %	40.00 %
2	<i>Effective School Environments</i>			
KEY	1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	13.40 %	6.00 %	15.80 %

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
Time: 11:28:31AM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
	2 Percent of Incarcerated Students who Complete Literacy Level	70.49 %	65.76 %	56.20 %
	3 % Offenders Released During the Year Served by Windham	73.40 %	76.74 %	71.30 %
	4 % Students Earning a High School Equivalency or Diploma - Windham	82.54 %	77.72 %	84.50 %
	5 % Career and Technical Course Completions - Windham	84.36 %	87.80 %	86.10 %
	6 Percent of Successful Course Completions Through the TX VSN	88.63 %	88.93 %	79.70 %
	7 % District IMA Purchases Related to Instructional Materials	94.00 %	84.00 %	87.00 %
	8 % District IMA Purchases Related to Technology	4.00 %	11.00 %	10.00 %
	9 %District IMA Purchases Related Support Materials/Technology Personnel	2.00 %	5.00 %	3.00 %
3	<i>Educator Recruitment, Retention, and Support</i>			
	1 Turnover Rate for Teachers	16.80 %	14.30 %	14.00 %
KEY	2 Percent of Original Grant Applications Processed Within 90 Days	95.00 %	94.00 %	94.00 %
	3 TEA Turnover Rate	12.00 %	12.90 %	16.00 %
	4 Percent of Teachers Who Are Certified	95.95 %	95.98 %	98.00 %
	5 % Teachers Who Are Assigned to Positions - Certified	89.96 %	91.40 %	90.00 %
	6 Percent of Complaints Resulting in Disciplinary Action	80.00 %	85.00 %	85.00 %
	7 Percent of Educator Preparation Programs with a Status of "Accredited"	61.28 %	0.00 %	86.00 %

3. A., Strategy Level Detail

Operating Budget – Fiscal Year 2022

Texas Education Agency

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 1 Foundation School Program - Equalized Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	5,061,017.00	5,026,824.00	5,132,093.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	307,741.00	338,293.00	362,930.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,776,481.00	2,636,849.00	2,776,607.00
Explanatory/Input Measures:				
KEY 1	Special Education Full-time Equivalents (FTEs)	138,305.00	143,383.00	160,754.00
KEY 2	Compensatory Education Student Count	3,300,104.00	3,213,093.00	3,494,046.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	336,213.00	311,980.00	378,711.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	940,173.00	945,641.00	983,015.00
KEY 5	Gifted and Talented Average Daily Attendance	236,344.00	241,073.00	240,568.00
Objects of Expense:				
4000	GRANTS	\$24,045,964,974	\$24,296,994,544	\$24,479,090,475
TOTAL, OBJECT OF EXPENSE		\$24,045,964,974	\$24,296,994,544	\$24,479,090,475
Method of Financing:				
1	General Revenue Fund	\$0	\$151,928,979	\$14,625,000
2	Available School Fund	\$1,604,998,427	\$2,463,998,219	\$1,993,700,000
193	Foundation School Fund	\$17,625,349,389	\$14,994,663,204	\$15,135,230,475
902	Lottery Proceeds	\$1,513,454,225	\$1,814,304,056	\$1,613,888,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,743,802,041	\$19,424,894,458	\$18,757,443,475
Method of Financing:				
304	Property Tax Relief Fund	\$629,499,084	\$2,075,830,869	\$3,085,347,000
305	Tax Reduc. & Excell. Edu. Fund	\$0	\$0	\$0
599	Economic Stabilization Fund	\$424,000,000	\$212,000,000	\$0

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 1 Foundation School Program - Equalized Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
8905	Recapture Payments Atten Crdts	\$2,248,663,849	\$2,584,269,217	\$2,636,300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,302,162,933	\$4,872,100,086	\$5,721,647,000
TOTAL, METHOD OF FINANCE :		\$24,045,964,974	\$24,296,994,544	\$24,479,090,475
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 2 Foundation School Program - Equalized Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	8.22	8.56	10.35
Objects of Expense:				
4000	GRANTS	\$436,642,040	\$362,281,024	\$383,600,000
TOTAL, OBJECT OF EXPENSE		\$436,642,040	\$362,281,024	\$383,600,000
Method of Financing:				
193	Foundation School Fund	\$436,642,040	\$362,281,024	\$383,600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$436,642,040	\$362,281,024	\$383,600,000
TOTAL, METHOD OF FINANCE :		\$436,642,040	\$362,281,024	\$383,600,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Students Served in Early Childhood School Ready Program	19,211.00	18,313.00	14,592.00
2	# of Served in Early Childhood School Ready Online Engage Platform	280,401.00	805,770.00	274,475.00
3	Number of Students Served In Half-Day Prekindergarten Programs	74,516.00	31,584.00	97,356.00
4	Number of Students in Full-Day Prekindergarten Programs	173,850.00	180,594.00	155,222.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	39,458.00	0.00	61,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,584,866.00	1,607,929.00	1,597,452.00
7	Number of Students Receiving a T-STEM Education	46,773.00	53,995.00	44,000.00
8	Number of T-STEM Academies	104.00	93.00	87.00
9	Number of Early College High Schools	192.00	210.00	210.00
10	Number of Students Enrolled in Early College High Schools	64,336.00	65,169.00	67,000.00
11	Number Students Served by Career and Technical Education Courses	1,512,993.00	0.00	1,535,035.00
12	Number of P-TECH Designated Schools	81.00	127.00	79.00
13	Number of Students Enrolled in P-TECH Designated Schools	6,406.00	13,376.00	9,700.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$6,326,089	\$4,424,728	\$72,587,136
2003	CONSUMABLE SUPPLIES	\$198	\$6	\$87
2005	TRAVEL	\$128,006	\$368	\$5,646
2006	RENT - BUILDING	\$4,159	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,047	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,931,198	\$6,876,775	\$16,821,923
3001	CLIENT SERVICES	\$3,219,669	\$2,566,315	\$32,672,436
4000	GRANTS	\$113,330,681	\$149,650,843	\$1,534,050,895
TOTAL, OBJECT OF EXPENSE		\$130,946,047	\$163,519,035	\$1,656,138,123

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$41,174,217	\$44,440,837	\$722,536,343
193	Foundation School Fund	\$5,760,347	\$6,020,743	\$54,797,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,934,564	\$50,461,580	\$777,333,843
Method of Financing:				
148	Federal Education Fund			
84.048.000	Voc Educ - Basic Grant	\$70,105,608	\$75,473,816	\$3,990,000
84.371.000	Striving Readers Comprehen Literacy	\$0	\$3,990,000	\$81,572,280
CFDA Subtotal, Fund	148	\$70,105,608	\$79,463,816	\$85,562,280
325	CORONAVIRUS RELIEF FUND			
84.425.119	COVID19 Education Stabilization Fund	\$0	\$0	\$780,800,000
CFDA Subtotal, Fund	325	\$0	\$0	\$780,800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,105,608	\$79,463,816	\$866,362,280
Method of Financing:				
777	Interagency Contracts	\$13,738,026	\$33,426,456	\$12,200,000
802	Lic Plate Trust Fund No. 0802, est	\$167,849	\$167,183	\$242,000
SUBTOTAL, MOF (OTHER FUNDS)		\$13,905,875	\$33,593,639	\$12,442,000
TOTAL, METHOD OF FINANCE :		\$130,946,047	\$163,519,035	\$1,656,138,123
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Explanatory/Input Measures:

1	Number of Migrant Students Identified	24,110.00	21,472.00	30,000.00
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Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$2,567,213	\$1,120,763	\$1,804,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,349,056	\$1,997,687	\$7,500,000
4000	GRANTS	\$1,641,019,082	\$1,867,627,658	\$1,761,123,070
TOTAL, OBJECT OF EXPENSE		\$1,645,935,351	\$1,870,746,108	\$1,770,427,070

Method of Financing:

1	General Revenue Fund	\$1,902,313	\$1,997,687	\$7,500,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,902,313	\$1,997,687	\$7,500,000
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Method of Financing:

148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$1,478,306,148	\$1,613,041,154	\$1,579,240,852
84.011.000	Migrant Education_Basic S	\$36,525,188	\$25,921,042	\$25,603,232
84.013.000	Title I Program for Negl	\$2,527,511	\$2,582,448	\$2,546,071
84.196.000	Education for Homeless Ch	\$8,434,187	\$10,087,967	\$10,115,268
84.358.000	Rural/Low Income Schools Program	\$8,607,431	\$8,957,538	\$9,058,584
84.365.000	English Language Acquisition Grant	\$109,632,573	\$122,969,818	\$123,713,063
84.369.000	State Assessments	\$0	\$3,800,000	\$3,800,000

CFDA Subtotal, Fund	148	\$1,644,033,038	\$1,787,359,967	\$1,754,077,070
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325 CORONAVIRUS RELIEF FUND

84.425.119	COV19 Education Stabilization Fund	\$0	\$81,388,454	\$8,850,000
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CFDA Subtotal, Fund	325	\$0	\$81,388,454	\$8,850,000
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3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,644,033,038	\$1,868,748,421	\$1,762,927,070
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TOTAL, METHOD OF FINANCE :		\$1,645,935,351	\$1,870,746,108	\$1,770,427,070
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,981.00	4,811.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	11,125.00	10,892.00	10,100.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$30,107,460	\$3,429,591	\$139,646
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,973,797	\$206,021	\$0
3001	CLIENT SERVICES	\$2,393,923	\$1,724,947	\$0
4000	GRANTS	\$1,156,124,018	\$1,176,998,512	\$1,300,495,098
TOTAL, OBJECT OF EXPENSE		\$1,191,599,198	\$1,182,359,071	\$1,300,634,744
Method of Financing:				
1	General Revenue Fund	\$62,599,496	\$13,561,776	\$93,012,300
193	Foundation School Fund	\$53,588,556	\$56,984,584	\$57,803,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,188,052	\$70,546,360	\$150,815,457
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	\$1,025,346,616	\$1,087,588,523	\$1,123,122,813
84.173.000	Special Education_Prescho	\$21,249,238	\$24,138,815	\$24,611,101
CFDA Subtotal, Fund	148	\$1,046,595,854	\$1,111,727,338	\$1,147,733,914
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$28,754,924	\$0	\$2,000,000
CFDA Subtotal, Fund	325	\$28,754,924	\$0	\$2,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,075,350,778	\$1,111,727,338	\$1,149,733,914

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Method of Financing:

777 Interagency Contracts

\$60,368

\$85,373

\$85,373

SUBTOTAL, MOF (OTHER FUNDS)

\$60,368

\$85,373

\$85,373

TOTAL, METHOD OF FINANCE :

\$1,191,599,198

\$1,182,359,071

\$1,300,634,744

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 4 Grants for School and Program Improvement and Innovation

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Total Number of Operational Open-enrollment Charter Campuses	775.00	825.00	855.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	105,892.00	98,285.00	115,000.00
	3 Number of Campuses Served by Communities in Schools	0.00	0.00	1,150.00
Explanatory/Input Measures:				
	1 Average Expenditure per Communities in Schools Participant	898.71	1,219.00	950.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,679,959	\$3,342,617	\$5,628,542
2003	CONSUMABLE SUPPLIES	\$23	\$0	\$0
2004	UTILITIES	\$0	\$100	\$106
2006	RENT - BUILDING	\$1,450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,112	\$55,823	\$57,938
3001	CLIENT SERVICES	\$8,582,221	\$3,840,323	\$0
4000	GRANTS	\$294,067,086	\$329,815,615	\$314,314,102
TOTAL, OBJECT OF EXPENSE		\$305,389,851	\$337,054,478	\$320,000,688
Method of Financing:				
1	General Revenue Fund	\$43,592,165	\$44,496,027	\$45,926,866
193	Foundation School Fund	\$1,978,683	\$2,043,016	\$2,753,253
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,570,848	\$46,539,043	\$48,680,119
Method of Financing:				
148	Federal Education Fund			
84.282.000	Public Charter Schools	\$9,002,810	\$19,400,000	\$19,400,000
84.287.000	21st Century Community Le	\$111,117,562	\$113,650,439	\$122,359,172
84.334.000	Early Awareness/Readiness-Undergrad	\$2,595,786	\$3,100,000	\$3,100,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 4 Grants for School and Program Improvement and Innovation

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.424.000	SSAE	\$107,097,687	\$111,928,008	\$117,991,528
84.938.000	Hurricane Education Recovery	\$23,087,575	\$34,603,687	\$0
CFDA Subtotal, Fund	148	\$252,901,420	\$282,682,134	\$262,850,700
325	CORONAVIRUS RELIEF FUND			
93.630.000	Developmental Disabilities	\$0	\$167,887	\$0
CFDA Subtotal, Fund	325	\$0	\$167,887	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,896,259	\$4,198,450	\$4,498,450
93.630.000	Developmental Disabilities	\$2,919,364	\$3,363,767	\$3,228,845
CFDA Subtotal, Fund	555	\$6,815,623	\$7,562,217	\$7,727,295
SUBTOTAL, MOF (FEDERAL FUNDS)		\$259,717,043	\$290,412,238	\$270,577,995
Method of Financing:				
326	Charter School Liquidation Fund	\$101,960	\$103,197	\$742,574
SUBTOTAL, MOF (OTHER FUNDS)		\$101,960	\$103,197	\$742,574
TOTAL, METHOD OF FINANCE :		\$305,389,851	\$337,054,478	\$320,000,688
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1 #	Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	182.00	182.00	1,123.00
2 #	Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	11.00	11.00	166.00
Explanatory/Input Measures:				
1	Percent of Annual Underreported Students in the Leaver System	0.23 %	0.24 %	0.25 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$103,250,607	\$121,952,747	\$142,152,616
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,500	\$3,632
TOTAL, OBJECT OF EXPENSE		\$103,250,607	\$121,956,247	\$142,156,248
Method of Financing:				
1	General Revenue Fund	\$1,460,096	\$1,060,270	\$39,260,270
193	Foundation School Fund	\$81,064,535	\$83,688,479	\$48,688,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,524,631	\$84,748,749	\$87,948,750
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education Grants	\$1,000,000	\$14,000,000	\$14,000,000
84.360.000	Dropout Prevention Program	\$19,725,976	\$20,207,498	\$20,207,498
84.369.000	State Assessments	\$0	\$3,000,000	\$0
CFDA Subtotal, Fund	148	\$20,725,976	\$37,207,498	\$34,207,498
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$20,000,000
CFDA Subtotal, Fund	325	\$0	\$0	\$20,000,000

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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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,725,976	\$37,207,498	\$54,207,498
TOTAL, METHOD OF FINANCE :		\$103,250,607	\$121,956,247	\$142,156,248
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 1 Technology and Instructional Materials

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Course Enrollments through the Texas Virtual School Network	6,978.00	6,658.00	4,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,174,133	\$19,280,645	\$42,720,866
2009	OTHER OPERATING EXPENSE	\$94,466,031	\$35,111,677	\$77,798,293
4000	GRANTS	\$626,243,026	\$271,964,422	\$751,771,128
TOTAL, OBJECT OF EXPENSE		\$725,883,190	\$326,356,744	\$872,290,287
Method of Financing:				
3	Tech & Instr Materials Fund	\$725,883,190	\$325,981,744	\$722,290,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$725,883,190	\$325,981,744	\$722,290,287
Method of Financing:				
148	Federal Education Fund			
84.372.000	Statewide Data Systems	\$0	\$375,000	\$0
CFDA Subtotal, Fund	148	\$0	\$375,000	\$0
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$150,000,000
CFDA Subtotal, Fund	325	\$0	\$0	\$150,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$375,000	\$150,000,000
TOTAL, METHOD OF FINANCE :		\$725,883,190	\$326,356,744	\$872,290,287
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Number of Disciplinary Alternative Education Program Placements	75,180.00	37,605.00	92,991.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	65,155.00	33,235.00	77,690.00
	3 # of LEAs Participating in Discipline-Related Compliance Reviews	156.00	136.00	200.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$24,004,998	\$147,380,299	\$0
2009	OTHER OPERATING EXPENSE	\$5,748,343	\$27,301,110	\$0
3001	CLIENT SERVICES	\$3,491,166	\$708,498	\$1,242,713
4000	GRANTS	\$1,485,714,924	\$16,616,248,728	\$25,883,060
TOTAL, OBJECT OF EXPENSE		\$1,518,959,431	\$16,791,638,635	\$27,125,773
Method of Financing:				
1	General Revenue Fund	\$1,438,000	\$1,394,200	\$7,166,326
193	Foundation School Fund	\$9,787,842	\$8,580,582	\$10,329,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,225,842	\$9,974,782	\$17,495,866
Method of Financing:				
148	Federal Education Fund			
93.243.000	Project Reg. & Natl Significance	\$1,080,036	\$1,632,432	\$1,629,907
CFDA Subtotal, Fund	148	\$1,080,036	\$1,632,432	\$1,629,907
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$199,999,798	\$0	\$0
84.425.119	COVID19 Education Stabilization Fund	\$1,275,838,021	\$16,780,031,421	\$8,000,000
CFDA Subtotal, Fund	325	\$1,475,837,819	\$16,780,031,421	\$8,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,476,917,855	\$16,781,663,853	\$9,629,907

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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 2020	EXP 2021	BUD 2022
Method of Financing:				
	599 Economic Stabilization Fund	\$30,815,734	\$0	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$30,815,734	\$0	\$0
	TOTAL, METHOD OF FINANCE :	\$1,518,959,431	\$16,791,638,635	\$27,125,773

FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Average Number of School Lunches Served Daily	2,304,658.00	296,714.00	3,321,634.00
KEY 2	Average Number of School Breakfasts Served Daily	1,329,463.00	487,318.00	1,869,888.00
Objects of Expense:				
4000	GRANTS	\$1,662,589,782	\$1,827,682,322	\$2,207,581,292
TOTAL, OBJECT OF EXPENSE		\$1,662,589,782	\$1,827,682,322	\$2,207,581,292
Method of Financing:				
1	General Revenue Fund	\$13,623,800	\$13,737,322	\$13,887,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,623,800	\$13,737,322	\$13,887,629
Method of Financing:				
171	School Nutrition Programs Fund			
10.553.000	School Breakfast Program	\$374,148,132	\$532,444,466	\$593,702,696
10.555.000	National School Lunch Pr	\$924,201,895	\$1,281,500,534	\$1,599,990,967
CFDA Subtotal, Fund	171	\$1,298,350,027	\$1,813,945,000	\$2,193,693,663
325	CORONAVIRUS RELIEF FUND			
10.553.119	COVID School Breakfast Program	\$122,499,575	\$0	\$0
10.555.119	COVID National School Lunch Program	\$228,116,380	\$0	\$0
CFDA Subtotal, Fund	325	\$350,615,955	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,648,965,982	\$1,813,945,000	\$2,193,693,663
TOTAL, METHOD OF FINANCE :		\$1,662,589,782	\$1,827,682,322	\$2,207,581,292
FULL TIME EQUIVALENT POSITIONS:				

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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 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,439,163.00	10,748,944.00	12,121,455.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	1,745.00	1,517.00	4,000.00
3	Number of Students Served in Academic Training - Windham	54,551.00	48,981.00	56,700.00
4	Number of Students Served in Career and Technical Training - Windham	13,951.00	13,308.00	18,100.00
5	Number of Career and Technical Industry Certs Earned - Windham	18,179.00	19,532.00	26,800.00

Efficiency Measures:

KEY 1	Average Cost Per Contact Hour in the Windham School District	4.31	4.96	4.48
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Objects of Expense:

4000	GRANTS	\$55,500,756	\$53,755,342	\$57,850,464
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TOTAL, OBJECT OF EXPENSE

\$55,500,756	\$53,755,342	\$57,850,464
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Method of Financing:

1	General Revenue Fund	\$1,982,228	\$1,982,228	\$0
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193	Foundation School Fund	\$53,518,528	\$51,035,533	\$57,850,464
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$55,500,756	\$53,017,761	\$57,850,464
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Method of Financing:

325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$737,581	\$0

CFDA Subtotal, Fund 325	\$0	\$737,581	\$0
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SUBTOTAL, MOF (FEDERAL FUNDS)

\$0	\$737,581	\$0
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TOTAL, METHOD OF FINANCE :

\$55,500,756	\$53,755,342	\$57,850,464
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FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 1 Improving Educator Quality and Leadership

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,459,203.00	0.00	885,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$6,198,902	\$5,863,790	\$5,379,286
2009	OTHER OPERATING EXPENSE	\$20,000	\$0	\$0
3001	CLIENT SERVICES	\$6,662,942	\$5,628,282	\$5,163,238
4000	GRANTS	\$185,041,256	\$224,210,161	\$517,122,927
TOTAL, OBJECT OF EXPENSE		\$197,923,100	\$235,702,233	\$527,665,451
Method of Financing:				
1	General Revenue Fund	\$24,531,047	\$32,880,303	\$28,647,000
193	Foundation School Fund	\$120,768	\$200,000	\$200,000
751	Certif & Assessment Fees	\$0	\$0	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,651,815	\$33,080,303	\$30,347,000
Method of Financing:				
148	Federal Education Fund			
84.367.000	Improving Teacher Quality	\$172,877,345	\$202,621,930	\$207,968,451
84.815.001	Troops to Teachers	\$393,940	\$0	\$0
CFDA Subtotal, Fund	148	\$173,271,285	\$202,621,930	\$207,968,451
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$289,350,000
CFDA Subtotal, Fund	325	\$0	\$0	\$289,350,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$173,271,285	\$202,621,930	\$497,318,451

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 1 Improving Educator Quality and Leadership

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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TOTAL, METHOD OF FINANCE :	\$197,923,100	\$235,702,233	\$527,665,451
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FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Certificates of High School Equivalency Issued	11,777.00	12,206.00	33,730.00
2	# of LEAs Identified in Special Education RDAs	231.00	300.00	300.00
3	Number of LEAs Identified in the RDA for Bilingual Education/ESL	22.00	250.00	250.00
4	Number of Special Accreditation Investigations Conducted	0.00	0.00	15.00
Efficiency Measures:				
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	96.60 %	102.60 %	101.00 %
KEY 2	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	8.77	8.10	16.00
Explanatory/Input Measures:				
KEY 1	Market Value of the Financial Assets of the PSF in Billions	35.80	42.50	36.10
Objects of Expense:				
1001	SALARIES AND WAGES	\$52,388,431	\$61,411,304	\$72,276,571
1002	OTHER PERSONNEL COSTS	\$1,371,779	\$2,316,665	\$3,020,153
2001	PROFESSIONAL FEES AND SERVICES	\$5,000,671	\$8,967,095	\$20,424,312
2003	CONSUMABLE SUPPLIES	\$59,077	\$134,694	\$139,612
2004	UTILITIES	\$47,745	\$85,365	\$86,680
2005	TRAVEL	\$681,580	\$596,242	\$1,160,985
2006	RENT - BUILDING	\$2,019,347	\$2,140,334	\$2,197,310
2007	RENT - MACHINE AND OTHER	\$27,365	\$55,751	\$55,320
2009	OTHER OPERATING EXPENSE	\$9,386,967	\$11,392,741	\$15,552,800
4000	GRANTS	\$0	\$0	\$230,375
5000	CAPITAL EXPENDITURES	\$0	\$10,171	\$10,000
TOTAL, OBJECT OF EXPENSE		\$70,982,962	\$87,110,362	\$115,154,118

Method of Financing:

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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 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$23,810,524	\$25,448,457	\$27,209,797
3	Tech & Instr Materials Fund	\$1,468,778	\$1,353,106	\$1,699,748
751	Certif & Assessment Fees	\$159,094	\$162,987	\$147,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,438,396	\$26,964,550	\$29,056,975

Method of Financing:

148	Federal Education Fund			
16.839.000	STOP School Violence	\$274	\$623	\$1,591
84.010.000	Title I Grants to Local E	\$5,845,454	\$6,904,409	\$5,927,256
84.011.000	Migrant Education_Basic S	\$181,790	\$114,670	\$88,520
84.013.000	Title I Program for Negl	\$9,880	\$12,071	\$14,164
84.027.000	Special Education_Grants	\$10,287,521	\$13,552,302	\$21,616,898
84.048.000	Voc Educ - Basic Grant	\$1,301,683	\$1,527,109	\$2,356,791
84.173.000	Special Education_Prescho	\$63,875	\$25,227	\$169,131
84.196.000	Education for Homeless Ch	\$4,396	\$31,126	\$48,217
84.282.000	Public Charter Schools	\$611,074	\$276,882	\$1,065,133
84.287.000	21st Century Community Le	\$1,350,510	\$1,494,526	\$1,072,856
84.334.000	Early Awareness/Readiness-Undergrad	\$254,501	\$317,722	\$616,733
84.358.000	Rural/Low Income Schools Program	\$208,481	\$245,939	\$223,069
84.365.000	English Language Acquisition Grant	\$1,296,309	\$1,643,117	\$1,391,525
84.367.000	Improving Teacher Quality	\$825,992	\$1,066,743	\$920,601
84.371.000	Striving Readers Comprehen Literacy	\$0	\$8,441	\$96,789
84.372.000	Statewide Data Systems	\$2,829	\$13,376	\$20,219
84.424.000	SSAE	\$492,041	\$589,953	\$524,033
84.938.000	Hurricane Education Recovery	\$55,501	\$108,846	\$434,935
93.243.000	Project Reg. & Natl Significance	\$93,230	\$99,732	\$161,879
93.434.000	ESSA Preschool Development Grants	\$50,036	\$652	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$2,085	\$0	\$0

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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 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	148	\$22,937,462	\$28,033,466	\$36,750,340
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$89,671	\$3,266,776	\$15,633,105
93.630.000	Developmental Disabilities	\$0	\$0	\$192,025
CFDA Subtotal, Fund	325	\$89,671	\$3,266,776	\$15,825,130
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$185,481	\$384,877	\$317,801
93.630.000	Developmental Disabilities	\$1,656,167	\$2,577,858	\$2,104,053
CFDA Subtotal, Fund	555	\$1,841,648	\$2,962,735	\$2,421,854
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,868,781	\$34,262,977	\$54,997,324
Method of Financing:				
44	Permanent School Fund	\$20,571,452	\$25,412,202	\$30,670,917
326	Charter School Liquidation Fund	\$45,277	\$231,349	\$290,022
777	Interagency Contracts	\$59,056	\$239,284	\$138,880
SUBTOTAL, MOF (OTHER FUNDS)		\$20,675,785	\$25,882,835	\$31,099,819
TOTAL, METHOD OF FINANCE :		\$70,982,962	\$87,110,362	\$115,154,118
FULL TIME EQUIVALENT POSITIONS:		598.9	635.0	763.4

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 3 State Board for Educator Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Individuals Issued Initial Teacher Certificate	20,271.00	26,125.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	685.00	702.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	6,601.00	8,407.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	9,601.00	12,995.00	17,500.00
5	Number of Complaints Pending in Legal Services	242.00	272.00	280.00
6	Number of Investigations Pending	1,348.00	1,243.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	401.00	260.00	800.00
Efficiency Measures:				
1	Average Days for Credential Issuance	7.00	8.00	18.00
2	Average Time for Certificate Renewal (Days)	1.00	1.00	7.00
Explanatory/Input Measures:				
1	% Educator Preparation Programs with a Status of Accredited - Warned	21.09 %	0.00 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	15.63 %	0.00 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	0.00 %	2.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,310,635	\$3,914,777	\$4,973,554
1002	OTHER PERSONNEL COSTS	\$96,866	\$303,020	\$421,925
2001	PROFESSIONAL FEES AND SERVICES	\$304,527	\$370,950	\$346,685
2003	CONSUMABLE SUPPLIES	\$9,863	\$12,280	\$12,267
2004	UTILITIES	\$210	\$236	\$235
2005	TRAVEL	\$21,142	\$19,207	\$44,012
2006	RENT - BUILDING	\$3,633	\$5,400	\$5,400
2009	OTHER OPERATING EXPENSE	\$2,279,342	\$1,083,393	\$710,387
TOTAL, OBJECT OF EXPENSE		\$6,026,218	\$5,709,263	\$6,514,465

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
1	General Revenue Fund	\$108,684	\$17,701	\$104,505
751	Certif & Assessment Fees	\$5,917,534	\$5,593,496	\$6,053,812
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,026,218	\$5,611,197	\$6,158,317
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$0	\$34,711	\$73,470
84.011.000	Migrant Education_Basic S	\$0	\$577	\$1,097
84.013.000	Title I Program for Negl	\$0	\$61	\$176
84.027.000	Special Education_Grants	\$0	\$21,147	\$44,204
84.287.000	21st Century Community Le	\$0	\$6,076	\$13,298
84.358.000	Rural/Low Income Schools Program	\$0	\$1,237	\$2,765
84.365.000	English Language Acquisition Grant	\$0	\$5,363	\$11,411
84.367.000	Improving Teacher Quality	\$0	\$8,260	\$17,249
84.424.000	SSAE	\$0	\$2,966	\$6,495
CFDA Subtotal, Fund	148	\$0	\$80,398	\$170,165
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$17,668	\$185,983
CFDA Subtotal, Fund	325	\$0	\$17,668	\$185,983
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$98,066	\$356,148
TOTAL, METHOD OF FINANCE :		\$6,026,218	\$5,709,263	\$6,514,465
FULL TIME EQUIVALENT POSITIONS:		61.4	63.4	75.1

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:29:25AM

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,355,435	\$10,424,051	\$12,879,103
1002	OTHER PERSONNEL COSTS	\$372,856	\$466,711	\$602,698
2001	PROFESSIONAL FEES AND SERVICES	\$2,172,019	\$4,449,015	\$6,703,044
2002	FUELS AND LUBRICANTS	\$1,098	\$7,700	\$7,700
2003	CONSUMABLE SUPPLIES	\$44,147	\$35,730	\$35,680
2004	UTILITIES	\$12,329	\$35,889	\$35,889
2005	TRAVEL	\$28,103	\$60,599	\$53,444
2006	RENT - BUILDING	\$115,816	\$120,665	\$120,665
2007	RENT - MACHINE AND OTHER	\$140,852	\$79,893	\$89,893
2009	OTHER OPERATING EXPENSE	\$2,231,469	\$1,480,375	\$3,783,553
TOTAL, OBJECT OF EXPENSE		\$15,474,124	\$17,160,628	\$24,311,669
Method of Financing:				
1	General Revenue Fund	\$7,389,582	\$7,887,817	\$10,824,979
3	Tech & Instr Materials Fund	\$157,327	\$132,775	\$90,033
751	Certif & Assessment Fees	\$730,672	\$713,382	\$365,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,277,581	\$8,733,974	\$11,280,032
Method of Financing:				
148	Federal Education Fund			
16.839.000	STOP School Violence	\$32,227	\$60,312	\$96,384
84.010.000	Title I Grants to Local E	\$496,465	\$458,884	\$759,204
84.011.000	Migrant Education_Basic S	\$15,363	\$7,621	\$11,338
84.013.000	Title I Program for Negl	\$839	\$803	\$1,814
84.027.000	Special Education_Grants	\$4,281,645	\$4,545,815	\$8,037,047
84.048.000	Voc Educ - Basic Grant	\$118,142	\$64,719	\$130,734

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.173.000	Special Education_Prescho	\$3,447	\$20,374	\$9,256
84.196.000	Education for Homeless Ch	\$150	\$891	\$1,543
84.282.000	Public Charter Schools	\$15,736	\$9,649	\$28,537
84.287.000	21st Century Community Le	\$86,995	\$83,887	\$137,419
84.334.000	Early Awareness/Readiness-Undergrad	\$12,739	\$12,766	\$31,624
84.358.000	Rural/Low Income Schools Program	\$17,691	\$16,346	\$28,574
84.365.000	English Language Acquisition Grant	\$109,873	\$109,205	\$178,236
84.367.000	Improving Teacher Quality	\$69,964	\$70,898	\$117,918
84.371.000	Striving Readers Comprehen Literacy	\$0	\$297	\$4,628
84.372.000	Statewide Data Systems	\$13,788	\$47,946	\$108,366
84.424.000	SSAE	\$41,689	\$39,210	\$67,122
84.938.000	Hurricane Education Recovery	\$55,697	\$4,305	\$23,138
93.243.000	Project Reg. & Natl Significance	\$5,545	\$3,117	\$6,942
93.434.000	ESSA Preschool Development Grants	\$2,248	\$0	\$0
CFDA Subtotal, Fund	148	\$5,380,243	\$5,557,045	\$9,779,824
325	CORONAVIRUS RELIEF FUND			
84.425.119	COVID19 Education Stabilization Fund	\$3,597	\$984,751	\$1,930,809
93.630.000	Developmental Disabilities	\$0	\$0	\$3,897
CFDA Subtotal, Fund	325	\$3,597	\$984,751	\$1,934,706
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$1,399	\$22,292	\$25,272
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$51,489
CFDA Subtotal, Fund	555	\$51,399	\$72,292	\$76,761
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,435,239	\$6,614,088	\$11,791,291
Method of Financing:				
44	Permanent School Fund	\$1,676,628	\$1,605,931	\$1,001,522
326	Charter School Liquidation Fund	\$74,658	\$170,593	\$209,978

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
777	Interagency Contracts	\$10,018	\$36,042	\$28,846
SUBTOTAL, MOF (OTHER FUNDS)		\$1,761,304	\$1,812,566	\$1,240,346
TOTAL, METHOD OF FINANCE :		\$15,474,124	\$17,160,628	\$24,311,669
FULL TIME EQUIVALENT POSITIONS:		122.6	123.8	156.1

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,976,728	\$15,371,935	\$17,656,268
1002	OTHER PERSONNEL COSTS	\$424,654	\$530,641	\$631,355
2001	PROFESSIONAL FEES AND SERVICES	\$18,521,591	\$24,597,344	\$25,780,423
2003	CONSUMABLE SUPPLIES	\$7,173	\$8,359	\$14,459
2004	UTILITIES	\$1,509	\$1,791	\$1,725
2005	TRAVEL	\$5,521	\$1,411	\$66
2007	RENT - MACHINE AND OTHER	\$428,175	\$263,563	\$10,824
2009	OTHER OPERATING EXPENSE	\$2,161,852	\$2,946,368	\$2,044,000
4000	GRANTS	\$0	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$0	\$82,742	\$0
TOTAL, OBJECT OF EXPENSE		\$39,527,203	\$44,004,154	\$46,339,120
Method of Financing:				
1	General Revenue Fund	\$20,689,725	\$21,375,249	\$18,502,501
3	Tech & Instr Materials Fund	\$522,017	\$442,370	\$481,174
751	Certif & Assessment Fees	\$2,795,121	\$3,144,591	\$2,100,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,006,863	\$24,962,210	\$21,083,934
Method of Financing:				
148	Federal Education Fund			
16.839.000	STOP School Violence	\$661	\$1,219	\$1,599
84.010.000	Title I Grants to Local E	\$2,107,252	\$2,597,403	\$2,466,851
84.011.000	Migrant Education_Basic S	\$65,501	\$43,137	\$36,840
84.013.000	Title I Program for Negl	\$3,561	\$4,542	\$5,893
84.027.000	Special Education_Grants	\$4,892,539	\$5,179,765	\$7,946,841
84.048.000	Voc Educ - Basic Grant	\$413,797	\$356,349	\$568,037

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.173.000	Special Education_Prescho	\$32,214	\$1,063	\$58,349
84.196.000	Education for Homeless Ch	\$73	\$488	\$641
84.282.000	Public Charter Schools	\$7,715	\$5,276	\$11,828
84.287.000	21st Century Community Le	\$368,099	\$490,988	\$446,508
84.334.000	Early Awareness/Readiness-Undergrad	\$103,754	\$112,548	\$185,864
84.358.000	Rural/Low Income Schools Program	\$75,149	\$92,521	\$92,840
84.365.000	English Language Acquisition Grant	\$467,216	\$618,130	\$579,136
84.367.000	Improving Teacher Quality	\$297,684	\$401,303	\$383,142
84.371.000	Striving Readers Comprehen Literacy	\$0	\$162	\$1,919
84.372.000	Statewide Data Systems	\$450,614	\$1,671,112	\$3,679,379
84.424.000	SSAE	\$177,335	\$221,938	\$218,097
84.938.000	Hurricane Education Recovery	\$33,580	\$36,736	\$123,546
93.243.000	Project Reg. & Natl Significance	\$36,674	\$1,704	\$2,878
93.434.000	ESSA Preschool Development Grants	\$1,101	\$0	\$0
CFDA Subtotal, Fund	148	\$9,534,519	\$11,836,384	\$16,810,188
325	CORONAVIRUS RELIEF FUND			
84.425.119	COVID19 Education Stabilization Fund	\$1,761	\$862,656	\$4,247,481
93.630.000	Developmental Disabilities	\$0	\$0	\$1,098
CFDA Subtotal, Fund	325	\$1,761	\$862,656	\$4,248,579
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$256,683	\$359,014	\$354,012
93.630.000	Developmental Disabilities	\$9,105	\$40,067	\$3,979
CFDA Subtotal, Fund	555	\$265,788	\$399,081	\$357,991
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,802,068	\$13,098,121	\$21,416,758
Method of Financing:				
44	Permanent School Fund	\$5,620,670	\$5,850,935	\$3,762,930
777	Interagency Contracts	\$97,602	\$92,888	\$75,498

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$5,718,272	\$5,943,823	\$3,838,428
TOTAL, METHOD OF FINANCE :		\$39,527,203	\$44,004,154	\$46,339,120
FULL TIME EQUIVALENT POSITIONS:		161.7	167.3	198.9

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Certification Examinations Administered	105,623.00	163,679.00	138,354.00
Explanatory/Input Measures:				
1	Percent of Individuals Passing Exams and Eligible for Certifications	0.00 %	88.40 %	84.00 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$11,118,822	\$17,570,307	\$17,015,618
2009	OTHER OPERATING EXPENSE	\$0	\$722	\$862
TOTAL, OBJECT OF EXPENSE		\$11,118,822	\$17,571,029	\$17,016,480
Method of Financing:				
751	Certif & Assessment Fees	\$11,118,822	\$17,571,029	\$17,016,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,118,822	\$17,571,029	\$17,016,480
TOTAL, METHOD OF FINANCE :		\$11,118,822	\$17,571,029	\$17,016,480
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 11:29:25AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,163,713,656	\$47,741,601,219	\$33,953,896,467
METHODS OF FINANCE :	\$32,163,713,656	\$47,741,601,219	\$33,953,896,467
FULL TIME EQUIVALENT POSITIONS:	944.6	989.5	1,193.5

4. A., Capital Budget Project Schedule

Capital Budget Allocation to Strategies

Operating Budget – Fiscal Year 2022

Texas Education Agency

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:30:14AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER	\$428,175	\$263,563	\$10,824
2009 OTHER OPERATING EXPENSE	\$1,122,591	\$906,803	\$843,065
5000 CAPITAL EXPENDITURES	\$0	\$71,257	\$0
Capital Subtotal OOE, Project 1	\$1,550,766	\$1,241,623	\$853,889
Subtotal OOE, Project 1	\$1,550,766	\$1,241,623	\$853,889

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$661,240	\$421,432	\$312,282
CA 3 Tech & Instr Materials Fund	\$24,702	\$14,426	\$11,945
CA 44 Permanent School Fund	\$287,165	\$195,775	\$144,196
CA 148 Federal Education Fund	\$448,432	\$317,104	\$330,815
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$174,262	\$0
CA 555 Federal Funds	\$12,775	\$42,745	\$4,504
CA 751 Certif & Assessment Fees	\$115,792	\$75,219	\$49,487
CA 777 Interagency Contracts	\$660	\$660	\$660
Capital Subtotal TOF, Project 1	\$1,550,766	\$1,241,623	\$853,889
Subtotal TOF, Project 1	\$1,550,766	\$1,241,623	\$853,889

*2/2 Texas Student Data System (TSDS) Operational
Data Store (ODS) 3.x*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$358,036	\$1,782,500	\$2,861,659
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4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME : **11:30:14AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

Capital Subtotal OOE, Project 2

\$358,036

\$1,782,500

\$2,861,659

Subtotal OOE, Project 2

\$358,036

\$1,782,500

\$2,861,659

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$358,036

\$1,363,967

\$731,702

CA 148 Federal Education Fund

\$0

\$418,533

\$2,129,957

Capital Subtotal TOF, Project 2

\$358,036

\$1,782,500

\$2,861,659

Subtotal TOF, Project 2

\$358,036

\$1,782,500

\$2,861,659

Capital Subtotal, Category 5005

\$1,908,802

\$3,024,123

\$3,715,548

Informational Subtotal, Category 5005

Total, Category 5005

\$1,908,802

\$3,024,123

\$3,715,548

7000 Data Center Consolidation

3/3 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$14,217,991

\$16,320,959

\$16,523,061

Capital Subtotal OOE, Project 3

\$14,217,991

\$16,320,959

\$16,523,061

Subtotal OOE, Project 3

\$14,217,991

\$16,320,959

\$16,523,061

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$6,412,800

\$8,145,177

\$7,159,092

CA 3 Tech & Instr Materials Fund

\$214,061

\$190,376

\$206,525

CA 44 Permanent School Fund

\$2,488,458

\$2,579,121

\$2,489,004

CA 148 Federal Education Fund

\$4,031,055

\$4,317,600

\$5,723,569

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME : **11:30:14AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			EXP 2020	EXP 2021	BUD 2022
CA	555	Federal Funds	\$60,179	\$89,354	\$82,252
CA	751	Certif & Assessment Fees	\$1,007,256	\$994,202	\$857,490
CA	777	Interagency Contracts	\$4,182	\$5,129	\$5,129
Capital Subtotal TOF, Project			\$14,217,991	\$16,320,959	\$16,523,061
Subtotal TOF, Project			\$14,217,991	\$16,320,959	\$16,523,061
Capital Subtotal, Category			\$14,217,991	\$16,320,959	\$16,523,061
Informational Subtotal, Category					
Total, Category			\$14,217,991	\$16,320,959	\$16,523,061

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4/4 CAPPS Enterprise Resource Planning Software

License Payments

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE		\$155,265	\$155,265	\$0
Capital Subtotal OOE, Project	4		\$155,265	\$155,265	\$0
Subtotal OOE, Project	4		\$155,265	\$155,265	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$67,696	\$63,504	\$0
CA	3	Tech & Instr Materials Fund	\$2,484	\$2,174	\$0
CA	44	Permanent School Fund	\$28,879	\$29,500	\$0
CA	148	Federal Education Fund	\$43,901	\$47,783	\$0
CA	555	Federal Funds	\$660	\$970	\$0
CA	751	Certif & Assessment Fees	\$11,645	\$11,334	\$0
Capital Subtotal TOF, Project			\$155,265	\$155,265	\$0

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME : **11:30:14AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	4	\$155,265	\$155,265	\$0
<i>5/5 CAPPs Enterprise Resource Planning System (Financials HUB)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$1,093,824	\$1,082,543	\$0
Capital Subtotal OOE, Project	5	\$1,093,824	\$1,082,543	\$0
Subtotal OOE, Project	5	\$1,093,824	\$1,082,543	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$476,907	\$442,760	\$0
CA 3 Tech & Instr Materials Fund		\$17,501	\$15,156	\$0
CA 44 Permanent School Fund		\$203,451	\$205,683	\$0
CA 148 Federal Education Fund		\$309,277	\$333,152	\$0
CA 555 Federal Funds		\$4,651	\$6,766	\$0
CA 751 Certif & Assessment Fees		\$82,037	\$79,026	\$0
Capital Subtotal TOF, Project	5	\$1,093,824	\$1,082,543	\$0
Subtotal TOF, Project	5	\$1,093,824	\$1,082,543	\$0
Capital Subtotal, Category	8000	\$1,249,089	\$1,237,808	\$0
Informational Subtotal, Category	8000			
Total, Category	8000	\$1,249,089	\$1,237,808	\$0
AGENCY TOTAL -CAPITAL				
		\$17,375,882	\$20,582,890	\$20,238,609
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
		\$17,375,882	\$20,582,890	\$20,238,609

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:30:14AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$7,976,679	\$10,436,840	\$8,203,076
3 Tech & Instr Materials Fund	\$258,748	\$222,132	\$218,470
44 Permanent School Fund	\$3,007,953	\$3,010,079	\$2,633,200
148 Federal Education Fund	\$4,832,665	\$5,434,172	\$8,184,341
325 CORONAVIRUS RELIEF FUND	\$0	\$174,262	\$0
555 Federal Funds	\$78,265	\$139,835	\$86,756
751 Certif & Assessment Fees	\$1,216,730	\$1,159,781	\$906,977
777 Interagency Contracts	\$4,842	\$5,789	\$5,789
Total, Method of Financing-Capital	\$17,375,882	\$20,582,890	\$20,238,609
Total, Method of Financing	\$17,375,882	\$20,582,890	\$20,238,609

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$17,375,882	\$20,582,890	\$20,238,609
Total, Type of Financing-Capital	\$17,375,882	\$20,582,890	\$20,238,609
Total, Type of Financing	\$17,375,882	\$20,582,890	\$20,238,609

Capital Budget Allocation to Strategies
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:31:56AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>HW/SW Infrastructure</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,550,766	1,241,623	\$853,889
		TOTAL, PROJECT	\$1,550,766	\$1,241,623	\$853,889
	<i>2/2</i>	<i>TSDS ODS 3.x</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	358,036	1,782,500	2,861,659
		TOTAL, PROJECT	\$358,036	\$1,782,500	\$2,861,659
7000 Data Center Consolidation					
	<i>3/3</i>	<i>Data Center Consolidation</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	14,217,991	16,320,959	16,523,061
		TOTAL, PROJECT	\$14,217,991	\$16,320,959	\$16,523,061
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
	<i>4/4</i>	<i>CAPPS ERP Software License Pymts</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	155,265	155,265	0
		TOTAL, PROJECT	\$155,265	\$155,265	\$0
	<i>5/5</i>	<i>CAPPS ERP (Financials HUB)</i>			

Capital Budget Allocation to Strategies
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:31:56AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,093,824	1,082,543	\$0
		TOTAL, PROJECT	\$1,093,824	\$1,082,543	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$17,375,882	\$20,582,890	\$20,238,609
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$17,375,882	\$20,582,890	\$20,238,609

4. B., Federal Funds Supporting Schedule

Operating Budget – Fiscal Year 2022

Texas Education Agency

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.553.000 School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	374,148,132	532,444,466	593,702,696
TOTAL, ALL STRATEGIES	\$374,148,132	\$532,444,466	\$593,702,696
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$374,148,132	\$532,444,466	\$593,702,696
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.119 COVID School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	122,499,575	0	0
TOTAL, ALL STRATEGIES	\$122,499,575	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$122,499,575	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	924,201,895	1,281,500,534	1,599,990,967
TOTAL, ALL STRATEGIES	\$924,201,895	\$1,281,500,534	\$1,599,990,967
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$924,201,895	\$1,281,500,534	\$1,599,990,967
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.119 COVID National School Lunch Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	228,116,380	0	0

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES		\$228,116,380	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$228,116,380	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.839.000 STOP School Violence				
2 - 3 - 2	AGENCY OPERATIONS	274	623	1,591
2 - 3 - 4	CENTRAL ADMINISTRATION	32,227	60,312	96,384
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	661	1,219	1,599
TOTAL, ALL STRATEGIES		\$33,162	\$62,154	\$99,574
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$33,162	\$62,154	\$99,574
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund				
2 - 2 - 2	HEALTH AND SAFETY	199,999,798	0	0
TOTAL, ALL STRATEGIES		\$199,999,798	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$199,999,798	\$0	\$0
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	1,478,306,148	1,613,041,154	1,579,240,852
2 - 3 - 2	AGENCY OPERATIONS	5,845,454	6,904,409	5,927,256
2 - 3 - 3	STATE BOARD FOR EDUCATOR CERT	0	34,711	73,470
2 - 3 - 4	CENTRAL ADMINISTRATION	496,465	458,884	759,204

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY		2,107,252	2,597,403	2,466,851
TOTAL, ALL STRATEGIES		\$1,486,755,319	\$1,623,036,561	\$1,588,467,633
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,486,755,319	\$1,623,036,561	\$1,588,467,633
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.011.000 Migrant Education_Basic S				
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK		36,525,188	25,921,042	25,603,232
2 - 3 - 2 AGENCY OPERATIONS		181,790	114,670	88,520
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT		0	577	1,097
2 - 3 - 4 CENTRAL ADMINISTRATION		15,363	7,621	11,338
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY		65,501	43,137	36,840
TOTAL, ALL STRATEGIES		\$36,787,842	\$26,087,047	\$25,741,027
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$36,787,842	\$26,087,047	\$25,741,027
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.013.000 Title I Program for Negl				
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK		2,527,511	2,582,448	2,546,071
2 - 3 - 2 AGENCY OPERATIONS		9,880	12,071	14,164
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT		0	61	176
2 - 3 - 4 CENTRAL ADMINISTRATION		839	803	1,814
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY		3,561	4,542	5,893

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$2,541,791	\$2,599,925	\$2,568,118
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,541,791	\$2,599,925	\$2,568,118
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	1,025,346,616	1,087,588,523	1,123,122,813
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	1,000,000	14,000,000	14,000,000
2 - 3 - 2 AGENCY OPERATIONS	10,287,521	13,552,302	21,616,898
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	0	21,147	44,204
2 - 3 - 4 CENTRAL ADMINISTRATION	4,281,645	4,545,815	8,037,047
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,892,539	5,179,765	7,946,841
TOTAL, ALL STRATEGIES	\$1,045,808,321	\$1,124,887,552	\$1,174,767,803
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,045,808,321	\$1,124,887,552	\$1,174,767,803
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	70,105,608	75,473,816	3,990,000
2 - 3 - 2 AGENCY OPERATIONS	1,301,683	1,527,109	2,356,791
2 - 3 - 4 CENTRAL ADMINISTRATION	118,142	64,719	130,734
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	413,797	356,349	568,037

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES		\$71,939,230	\$77,421,993	\$7,045,562
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$71,939,230	\$77,421,993	\$7,045,562
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.173.000 Special Education_Prescho				
1 - 2 - 3	STUDENTS WITH DISABILITIES	21,249,238	24,138,815	24,611,101
2 - 3 - 2	AGENCY OPERATIONS	63,875	25,227	169,131
2 - 3 - 4	CENTRAL ADMINISTRATION	3,447	20,374	9,256
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	32,214	1,063	58,349
TOTAL, ALL STRATEGIES		\$21,348,774	\$24,185,479	\$24,847,837
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$21,348,774	\$24,185,479	\$24,847,837
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.196.000 Education for Homeless Ch				
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	8,434,187	10,087,967	10,115,268
2 - 3 - 2	AGENCY OPERATIONS	4,396	31,126	48,217
2 - 3 - 4	CENTRAL ADMINISTRATION	150	891	1,543
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	73	488	641
TOTAL, ALL STRATEGIES		\$8,438,806	\$10,120,472	\$10,165,669
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$8,438,806	\$10,120,472	\$10,165,669
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.282.000 Public Charter Schools				

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	9,002,810	19,400,000	19,400,000
2 - 3 - 2 AGENCY OPERATIONS	611,074	276,882	1,065,133
2 - 3 - 4 CENTRAL ADMINISTRATION	15,736	9,649	28,537
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	7,715	5,276	11,828
TOTAL, ALL STRATEGIES	\$9,637,335	\$19,691,807	\$20,505,498
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,637,335	\$19,691,807	\$20,505,498
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.287.000 21st Century Community Le			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	111,117,562	113,650,439	122,359,172
2 - 3 - 2 AGENCY OPERATIONS	1,350,510	1,494,526	1,072,856
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	0	6,076	13,298
2 - 3 - 4 CENTRAL ADMINISTRATION	86,995	83,887	137,419
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	368,099	490,988	446,508
TOTAL, ALL STRATEGIES	\$112,923,166	\$115,725,916	\$124,029,253
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$112,923,166	\$115,725,916	\$124,029,253
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.334.000 Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,595,786	3,100,000	3,100,000
2 - 3 - 2 AGENCY OPERATIONS	254,501	317,722	616,733
2 - 3 - 4 CENTRAL ADMINISTRATION	12,739	12,766	31,624
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	103,754	112,548	185,864

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES		\$2,966,780	\$3,543,036	\$3,934,221
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,966,780	\$3,543,036	\$3,934,221
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.358.000 Rural/Low Income Schools Program				
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	8,607,431	8,957,538	9,058,584
2 - 3 - 2	AGENCY OPERATIONS	208,481	245,939	223,069
2 - 3 - 3	STATE BOARD FOR EDUCATOR CERT	0	1,237	2,765
2 - 3 - 4	CENTRAL ADMINISTRATION	17,691	16,346	28,574
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	75,149	92,521	92,840
TOTAL, ALL STRATEGIES		\$8,908,752	\$9,313,581	\$9,405,832
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$8,908,752	\$9,313,581	\$9,405,832
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.360.000 Dropout Prevention Program				
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	19,725,976	20,207,498	20,207,498
TOTAL, ALL STRATEGIES		\$19,725,976	\$20,207,498	\$20,207,498
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$19,725,976	\$20,207,498	\$20,207,498
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.365.000 English Language Acquisition Grant				
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	109,632,573	122,969,818	123,713,063
2 - 3 - 2	AGENCY OPERATIONS	1,296,309	1,643,117	1,391,525

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	0	5,363	11,411
2 - 3 - 4 CENTRAL ADMINISTRATION	109,873	109,205	178,236
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	467,216	618,130	579,136
TOTAL, ALL STRATEGIES	\$111,505,971	\$125,345,633	\$125,873,371
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$111,505,971	\$125,345,633	\$125,873,371
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	172,877,345	202,621,930	207,968,451
2 - 3 - 2 AGENCY OPERATIONS	825,992	1,066,743	920,601
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	0	8,260	17,249
2 - 3 - 4 CENTRAL ADMINISTRATION	69,964	70,898	117,918
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	297,684	401,303	383,142
TOTAL, ALL STRATEGIES	\$174,070,985	\$204,169,134	\$209,407,361
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$174,070,985	\$204,169,134	\$209,407,361
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	0	3,000,000	0

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:35:02AM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$6,800,000	\$3,800,000
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$6,800,000	\$3,800,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.371.000 Striving Readers Comprehen Literacy			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	0	3,990,000	81,572,280
2 - 3 - 2 AGENCY OPERATIONS	0	8,441	96,789
2 - 3 - 4 CENTRAL ADMINISTRATION	0	297	4,628
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	162	1,919
TOTAL, ALL STRATEGIES	\$0	\$3,998,900	\$81,675,616
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,998,900	\$81,675,616
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.372.000 Statewide Data Systems			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIA	0	375,000	0
2 - 3 - 2 AGENCY OPERATIONS	2,829	13,376	20,219
2 - 3 - 4 CENTRAL ADMINISTRATION	13,788	47,946	108,366
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	450,614	1,671,112	3,679,379
TOTAL, ALL STRATEGIES	\$467,231	\$2,107,434	\$3,807,964
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$467,231	\$2,107,434	\$3,807,964
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.424.000 SSAE			

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:35:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	107,097,687	111,928,008	117,991,528
2 - 3 - 2	AGENCY OPERATIONS	492,041	589,953	524,033
2 - 3 - 3	STATE BOARD FOR EDUCATOR CERT	0	2,966	6,495
2 - 3 - 4	CENTRAL ADMINISTRATION	41,689	39,210	67,122
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	177,335	221,938	218,097
TOTAL, ALL STRATEGIES		\$107,808,752	\$112,782,075	\$118,807,275
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$107,808,752	\$112,782,075	\$118,807,275
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.425.119	COV19 Education Stabilization Fund			
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	0	780,800,000
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	0	81,388,454	8,850,000
1 - 2 - 3	STUDENTS WITH DISABILITIES	28,754,924	0	2,000,000
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	0	0	20,000,000
2 - 2 - 1	TECHNOLOGY/INSTRUCTIONAL MATERI	0	0	150,000,000
2 - 2 - 2	HEALTH AND SAFETY	1,275,838,021	16,780,031,421	8,000,000
2 - 2 - 4	WINDHAM SCHOOL DISTRICT	0	737,581	0
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	0	0	289,350,000
2 - 3 - 2	AGENCY OPERATIONS	89,671	3,266,776	15,633,105
2 - 3 - 3	STATE BOARD FOR EDUCATOR CERT	0	17,668	185,983
2 - 3 - 4	CENTRAL ADMINISTRATION	3,597	984,751	1,930,809
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	1,761	862,656	4,247,481

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES		\$1,304,687,974	\$16,867,289,307	\$1,280,997,378
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,304,687,974	\$16,867,289,307	\$1,280,997,378
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.815.001 Troops to Teachers				
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	393,940	0	0
TOTAL, ALL STRATEGIES		\$393,940	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$393,940	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.938.000 Hurricane Education Recovery				
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	23,087,575	34,603,687	0
2 - 3 - 2	AGENCY OPERATIONS	55,501	108,846	434,935
2 - 3 - 4	CENTRAL ADMINISTRATION	55,697	4,305	23,138
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	33,580	36,736	123,546
TOTAL, ALL STRATEGIES		\$23,232,353	\$34,753,574	\$581,619
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$23,232,353	\$34,753,574	\$581,619
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance				
2 - 2 - 2	HEALTH AND SAFETY	1,080,036	1,632,432	1,629,907
2 - 3 - 2	AGENCY OPERATIONS	93,230	99,732	161,879
2 - 3 - 4	CENTRAL ADMINISTRATION	5,545	3,117	6,942

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	36,674	1,704	2,878
TOTAL, ALL STRATEGIES	\$1,215,485	\$1,736,985	\$1,801,606
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,215,485	\$1,736,985	\$1,801,606
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
2 - 3 - 2 AGENCY OPERATIONS	50,036	652	0
2 - 3 - 4 CENTRAL ADMINISTRATION	2,248	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,101	0	0
TOTAL, ALL STRATEGIES	\$53,385	\$652	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$53,385	\$652	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,896,259	4,198,450	4,498,450
2 - 3 - 2 AGENCY OPERATIONS	185,481	384,877	317,801
2 - 3 - 4 CENTRAL ADMINISTRATION	1,399	22,292	25,272
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	256,683	359,014	354,012
TOTAL, ALL STRATEGIES	\$4,339,822	\$4,964,633	\$5,195,535
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,339,822	\$4,964,633	\$5,195,535
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
2 - 3 - 2	AGENCY OPERATIONS	2,085	0	0
TOTAL, ALL STRATEGIES		\$2,085	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,085	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.630.000 Developmental Disabilities				
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	2,919,364	3,531,654	3,228,845
2 - 3 - 2	AGENCY OPERATIONS	1,656,167	2,577,858	2,296,078
2 - 3 - 4	CENTRAL ADMINISTRATION	50,000	50,000	55,386
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	9,105	40,067	5,077
TOTAL, ALL STRATEGIES		\$4,634,636	\$6,199,579	\$5,585,386
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$4,634,636	\$6,199,579	\$5,585,386
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:35:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
10.553.000	School Breakfast Program	374,148,132	532,444,466	593,702,696
10.553.119	COVID School Breakfast Program	122,499,575	0	0
10.555.000	National School Lunch Pr	924,201,895	1,281,500,534	1,599,990,967
10.555.119	COVID National School Lunch Program	228,116,380	0	0
16.839.000	STOP School Violence	33,162	62,154	99,574
21.019.119	COV19 Coronavirus Relief Fund	199,999,798	0	0
84.010.000	Title I Grants to Local E	1,486,755,319	1,623,036,561	1,588,467,633
84.011.000	Migrant Education_Basic S	36,787,842	26,087,047	25,741,027
84.013.000	Title I Program for Negl	2,541,791	2,599,925	2,568,118
84.027.000	Special Education_Grants	1,045,808,321	1,124,887,552	1,174,767,803
84.048.000	Voc Educ - Basic Grant	71,939,230	77,421,993	7,045,562
84.173.000	Special Education_Prescho	21,348,774	24,185,479	24,847,837
84.196.000	Education for Homeless Ch	8,438,806	10,120,472	10,165,669
84.282.000	Public Charter Schools	9,637,335	19,691,807	20,505,498
84.287.000	21st Century Community Le	112,923,166	115,725,916	124,029,253

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
84.334.000 Early Awareness/Readiness-Undergrad	2,966,780	3,543,036	3,934,221
84.358.000 Rural/Low Income Schools Program	8,908,752	9,313,581	9,405,832
84.360.000 Dropout Prevention Program	19,725,976	20,207,498	20,207,498
84.365.000 English Language Acquisition Grant	111,505,971	125,345,633	125,873,371
84.367.000 Improving Teacher Quality	174,070,985	204,169,134	209,407,361
84.369.000 State Assessments	0	6,800,000	3,800,000
84.371.000 Striving Readers Comprehen Literacy	0	3,998,900	81,675,616
84.372.000 Statewide Data Systems	467,231	2,107,434	3,807,964
84.424.000 SSAE	107,808,752	112,782,075	118,807,275
84.425.119 COV19 Education Stabilization Fund	1,304,687,974	16,867,289,307	1,280,997,378
84.815.001 Troops to Teachers	393,940	0	0
84.938.000 Hurricane Education Recovery	23,232,353	34,753,574	581,619
93.243.000 Project Reg. & Natl Significance	1,215,485	1,736,985	1,801,606
93.434.000 ESSA Preschool Development Grants	53,385	652	0
93.558.000 Temp AssistNeedy Families	4,339,822	4,964,633	5,195,535
93.575.000 ChildCareDevFnd Blk Grant	2,085	0	0
93.630.000 Developmental Disabilities	4,634,636	6,199,579	5,585,386

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:35:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$6,409,193,653	\$22,240,975,927	\$7,043,012,299
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,409,193,653	\$22,240,975,927	\$7,043,012,299
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4. C., Federal Funds Tracking Schedule

Operating Budget – Fiscal Year 2022

Texas Education Agency

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program									
2018	\$552,939,823	\$79,654,618	\$0	\$0	\$0	\$0	\$0	\$79,654,618	\$473,285,205
2019	\$584,281,451	\$519,917,023	\$73,092,774	\$0	\$0	\$0	\$0	\$593,009,797	\$-8,728,346
2020	\$633,212,559	\$0	\$383,212,559	\$250,000,000	\$0	\$0	\$0	\$633,212,559	\$0
2021	\$532,444,466	\$0	\$0	\$408,444,466	\$124,000,000	\$0	\$0	\$532,444,466	\$0
2022	\$593,702,696	\$0	\$0	\$0	\$469,702,696	\$124,000,000	\$0	\$593,702,696	\$0
2023	\$593,702,696	\$0	\$0	\$0	\$0	\$455,436,381	\$138,266,315	\$593,702,696	\$0
Total	\$3,490,283,691	\$599,571,641	\$456,305,333	\$658,444,466	\$593,702,696	\$579,436,381	\$138,266,315	\$3,025,726,832	\$464,556,859
Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2018	\$1,407,931,704	\$474,812,691	\$0	\$0	\$0	\$0	\$0	\$474,812,691	\$933,119,013
2019	\$1,407,931,704	\$1,094,281,890	\$183,329,505	\$0	\$0	\$0	\$0	\$1,277,611,395	\$130,320,309
2020	\$1,608,344,815	\$0	\$908,344,815	\$700,000,000	\$0	\$0	\$0	\$1,608,344,815	\$0
2021	\$1,281,500,534	\$0	\$0	\$1,023,500,534	\$258,000,000	\$0	\$0	\$1,281,500,534	\$0
2022	\$1,599,990,967	\$0	\$0	\$0	\$1,341,990,967	\$258,000,000	\$0	\$1,599,990,967	\$0
2023	\$1,599,990,967	\$0	\$0	\$0	\$0	\$1,277,870,407	\$322,120,560	\$1,599,990,967	\$0
Total	\$8,905,690,691	\$1,569,094,581	\$1,091,674,320	\$1,723,500,534	\$1,599,990,967	\$1,535,870,407	\$322,120,560	\$7,842,251,369	\$1,063,439,322
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E									
2018	\$1,421,809,594	\$808,565,269	\$0	\$0	\$0	\$0	\$0	\$808,565,269	\$613,244,325
2019	\$1,511,186,034	\$692,163,068	\$31,447,093	\$6,713,025	\$0	\$0	\$0	\$730,323,186	\$780,862,848
2020	\$1,512,297,549	\$1,389,663,576	\$84,856,309	\$37,777,664	\$0	\$0	\$0	\$1,512,297,549	\$0
2021	\$1,625,608,612	\$0	\$1,478,004,333	\$131,348,193	\$16,256,086	\$0	\$0	\$1,625,608,612	\$0
2022	\$1,594,652,206	\$0	\$0	\$1,511,331,628	\$68,665,724	\$14,654,854	\$0	\$1,594,652,206	\$0
2023	\$1,594,652,206	\$0	\$0	\$0	\$1,514,919,596	\$63,786,088	\$15,946,522	\$1,594,652,206	\$0
Total	\$9,260,206,201	\$2,890,391,913	\$1,594,307,735	\$1,687,170,510	\$1,599,841,406	\$78,440,942	\$15,946,522	\$7,866,099,028	\$1,394,107,173
Empl. Benefit Payment		\$2,344,999	\$2,274,697	\$2,054,610	\$1,266,897	\$1,292,235	\$1,318,079	\$10,551,517	

4.C. Federal Funds Tracking Schedule
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.011.000 Migrant Education Basic S									
2018	\$52,530,141	\$27,038,510	\$0	\$0	\$0	\$0	\$0	\$27,038,510	\$25,491,631
2019	\$47,156,842	\$16,760,578	\$5,699,260	\$0	\$0	\$0	\$0	\$22,459,838	\$24,697,004
2020	\$42,669,699	\$26,572,719	\$13,402,748	\$2,694,232	\$0	\$0	\$0	\$42,669,699	\$0
2021	\$26,317,985	\$0	\$16,716,834	\$7,893,158	\$1,707,993	\$0	\$0	\$26,317,985	\$0
2022	\$24,895,107	\$0	\$0	\$15,522,814	\$7,776,485	\$1,595,808	\$0	\$24,895,107	\$0
2023	\$24,895,107	\$0	\$0	\$0	\$15,522,814	\$7,712,564	\$1,659,729	\$24,895,107	\$0
Total	\$218,464,881	\$70,371,807	\$35,818,842	\$26,110,204	\$25,007,292	\$9,308,372	\$1,659,729	\$168,276,246	\$50,188,635
Empl. Benefit Payment		\$82,501	\$70,280	\$34,094	\$18,920	\$19,299	\$19,685	\$244,779	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.027.000 Special Education Grants									
2018	\$1,037,781,783	\$423,657,099	\$818,845	\$0	\$0	\$0	\$0	\$424,475,944	\$613,305,839
2019	\$1,068,318,575	\$629,529,585	\$30,405,873	\$5,842,189	\$0	\$0	\$0	\$665,777,647	\$402,540,928
2020	\$1,070,095,895	\$918,190,688	\$119,851,128	\$30,520,081	\$1,533,998	\$0	\$0	\$1,070,095,895	\$0
2021	\$1,126,359,383	\$0	\$957,202,095	\$162,274,922	\$6,882,366	\$0	\$0	\$1,126,359,383	\$0
2022	\$1,144,422,443	\$0	\$0	\$963,626,676	\$173,317,314	\$7,478,453	\$0	\$1,144,422,443	\$0
2023	\$1,144,422,443	\$0	\$0	\$0	\$971,096,717	\$165,864,714	\$7,461,012	\$1,144,422,443	\$0
Total	\$6,591,400,522	\$1,971,377,372	\$1,108,277,941	\$1,162,263,868	\$1,152,830,395	\$173,343,167	\$7,461,012	\$5,575,553,755	\$1,015,846,767
Empl. Benefit Payment		\$3,407,481	\$3,631,480	\$3,272,904	\$3,352,526	\$3,419,577	\$3,487,968	\$20,571,936	

4.C. Federal Funds Tracking Schedule
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant									
2018	\$66,043,516	\$30,778,695	\$0	\$0	\$0	\$0	\$0	\$30,778,695	\$35,264,821
2019	\$73,682,889	\$39,295,623	\$2,857,556	\$37,696	\$1,993,536	\$0	\$0	\$44,184,411	\$29,498,478
2020	\$78,126,821	\$57,285,018	\$13,035,198	\$6,232,655	\$1,573,950	\$0	\$0	\$78,126,821	\$0
2021	\$79,533,661	\$0	\$65,474,703	\$11,784,462	\$2,274,496	\$0	\$0	\$79,533,661	\$0
2022	\$83,107,469	\$0	\$0	\$62,730,674	\$18,000,095	\$2,376,700	\$0	\$83,107,469	\$0
2023	\$83,107,469	\$0	\$0	\$0	\$68,416,778	\$12,313,991	\$2,376,700	\$83,107,469	\$0
Total	\$463,601,825	\$127,359,336	\$81,367,457	\$80,785,487	\$92,258,855	\$14,690,691	\$2,376,700	\$398,838,526	\$64,763,299
Empl. Benefit Payment		\$488,335	\$535,100	\$531,671	\$522,539	\$359,311	\$366,498	\$2,803,454	

4.C. Federal Funds Tracking Schedule
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.173.000 Special Education Prescho									
2018	\$22,018,553	\$10,851,694	\$0	\$0	\$0	\$0	\$0	\$10,851,694	\$11,166,859
2019	\$23,119,102	\$5,642,215	\$1,384,855	\$265,155	\$0	\$0	\$0	\$7,292,225	\$15,826,877
2020	\$24,072,498	\$5,562,856	\$15,205,675	\$3,303,967	\$0	\$0	\$0	\$24,072,498	\$0
2021	\$24,388,815	\$0	\$16,587,194	\$4,454,239	\$3,347,382	\$0	\$0	\$24,388,815	\$0
2022	\$24,861,101	\$0	\$0	\$0	\$24,612,490	\$248,611	\$0	\$24,861,101	\$0
2023	\$24,861,101	\$0	\$0	\$0	\$17,224,956	\$7,387,534	\$248,611	\$24,861,101	\$0
Total	\$143,321,170	\$22,056,765	\$33,177,724	\$8,023,361	\$45,184,828	\$7,636,145	\$248,611	\$116,327,434	\$26,993,736
Empl. Benefit									
Payment		\$27,225	\$22,132	\$22,235	\$21,211	\$21,636	\$22,068	\$136,507	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.282.000 Public Charter Schools									
2018	\$47,339,798	\$34,600,803	\$1,905,925	\$247,623	\$0	\$0	\$0	\$36,754,351	\$10,585,447
2019	\$37,954,618	\$13,976,876	\$21,559,960	\$811,858	\$0	\$0	\$0	\$36,348,694	\$1,605,924
2020	\$10,105,263	\$0	\$9,670,455	\$219,191	\$215,617	\$0	\$0	\$10,105,263	\$0
2021	\$20,000,000	\$0	\$0	\$19,506,415	\$493,585	\$0	\$0	\$20,000,000	\$0
2022	\$20,000,000	\$0	\$0	\$0	\$19,505,000	\$495,000	\$0	\$20,000,000	\$0
2023	\$20,000,000	\$0	\$0	\$0	\$0	\$19,505,000	\$495,000	\$20,000,000	\$0
Total	\$155,399,679	\$48,577,679	\$33,136,340	\$20,785,087	\$20,214,202	\$20,000,000	\$495,000	\$143,208,308	\$12,191,371
Empl. Benefit Payment		\$108,952	\$80,278	\$64,773	\$76,191	\$33,509	\$34,179	\$397,882	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le									
2018	\$106,731,948	\$26,668,702	\$0	\$0	\$0	\$0	\$0	\$26,668,702	\$80,063,246
2019	\$107,604,189	\$80,694,438	\$34,455	\$25,276	\$161,983	\$0	\$0	\$80,916,152	\$26,688,037
2020	\$113,835,207	\$81,760,819	\$29,527,749	\$2,218,674	\$327,965	\$0	\$0	\$113,835,207	\$0
2021	\$115,850,845	\$0	\$83,063,181	\$32,470,647	\$317,017	\$0	\$0	\$115,850,845	\$0
2022	\$122,349,034	\$0	\$0	\$68,220,729	\$53,682,731	\$445,574	\$0	\$122,349,034	\$0
2023	\$122,349,034	\$0	\$0	\$0	\$87,876,808	\$34,027,226	\$445,000	\$122,349,034	\$0
Total	\$688,720,257	\$189,123,959	\$112,625,385	\$102,935,326	\$142,366,504	\$34,472,800	\$445,000	\$581,968,974	\$106,751,283
Empl. Benefit Payment		\$394,042	\$396,334	\$359,781	\$229,313	\$233,899	\$238,577	\$1,851,946	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant									
2018	\$112,249,586	\$54,873,935	\$0	\$0	\$0	\$0	\$0	\$54,873,935	\$57,375,651
2019	\$113,236,866	\$56,760,595	\$1,707,941	\$0	\$0	\$0	\$0	\$58,468,536	\$54,768,330
2020	\$115,599,390	\$102,757,094	\$10,638,225	\$2,204,071	\$0	\$0	\$0	\$115,599,390	\$0
2021	\$125,960,340	\$0	\$116,686,897	\$7,124,435	\$2,149,008	\$0	\$0	\$125,960,340	\$0
2022	\$126,702,660	\$0	\$0	\$115,040,355	\$9,494,738	\$2,167,567	\$0	\$126,702,660	\$0
2023	\$126,702,660	\$0	\$0	\$0	\$115,626,866	\$9,588,506	\$1,487,288	\$126,702,660	\$0
Total	\$720,451,502	\$214,391,624	\$129,033,063	\$124,368,861	\$127,270,612	\$11,756,073	\$1,487,288	\$608,307,521	\$112,143,981
Empl. Benefit Payment		\$518,579	\$503,098	\$488,979	\$297,426	\$303,374	\$309,442	\$2,420,898	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.367.000 Improving Teacher Quality									
2018	\$169,159,098	\$98,624,974	\$0	\$0	\$0	\$0	\$0	\$98,624,974	\$70,534,124
2019	\$176,877,689	\$70,931,861	\$6,390,756	\$610,600	\$0	\$0	\$0	\$77,933,217	\$98,944,472
2020	\$184,124,449	\$162,932,063	\$16,321,484	\$4,870,902	\$0	\$0	\$0	\$184,124,449	\$0
2021	\$204,564,633	\$0	\$183,958,519	\$18,375,468	\$2,230,646	\$0	\$0	\$204,564,633	\$0
2022	\$209,949,910	\$0	\$0	\$177,714,461	\$29,946,080	\$2,289,369	\$0	\$209,949,910	\$0
2023	\$209,949,910	\$0	\$0	\$0	\$188,801,329	\$18,958,711	\$2,189,870	\$209,949,910	\$0
Total	\$1,154,625,689	\$332,488,898	\$206,670,759	\$201,571,431	\$220,978,055	\$21,248,080	\$2,189,870	\$985,147,093	\$169,478,596
Empl. Benefit Payment		\$324,112	\$320,293	\$317,612	\$196,770	\$200,705	\$204,720	\$1,564,212	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.369.000 State Assessments									
2018	\$23,363,642	\$4,813	\$0	\$0	\$0	\$0	\$0	\$4,813	\$23,358,829
2019	\$23,600,594	\$23,251,076	\$48,197	\$407,624	\$0	\$0	\$0	\$23,706,897	\$-106,303
2020	\$23,818,203	\$0	\$3,800,000	\$19,898,203	\$120,000	\$0	\$0	\$23,818,203	\$0
2021	\$24,007,498	\$0	\$0	\$23,568,215	\$439,283	\$0	\$0	\$24,007,498	\$0
2022	\$24,214,055	\$0	\$0	\$0	\$23,770,993	\$443,062	\$0	\$24,214,055	\$0
2023	\$24,214,055	\$0	\$0	\$0	\$0	\$23,770,993	\$443,062	\$24,214,055	\$0
Total	\$143,218,047	\$23,255,889	\$3,848,197	\$43,874,042	\$24,330,276	\$24,214,055	\$443,062	\$119,965,521	\$23,252,526
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.424.000 SSAE									
2018	\$36,272,206	\$101,377	\$0	\$0	\$0	\$0	\$0	\$101,377	\$36,170,829
2019	\$98,389,972	\$40,043,717	\$3,548,509	\$561,904	\$0	\$0	\$0	\$44,154,130	\$54,235,842
2020	\$109,676,119	\$98,785,290	\$9,794,068	\$1,096,761	\$0	\$0	\$0	\$109,676,119	\$0
2021	\$113,001,168	\$0	\$104,804,062	\$7,067,095	\$1,130,011	\$0	\$0	\$113,001,168	\$0
2022	\$119,115,735	\$0	\$0	\$90,655,756	\$27,268,822	\$1,191,157	\$0	\$119,115,735	\$0
2023	\$119,115,735	\$0	\$0	\$0	\$79,500,000	\$38,217,407	\$1,398,328	\$119,115,735	\$0
Total	\$595,570,935	\$138,930,384	\$118,146,639	\$99,381,516	\$107,898,833	\$39,408,564	\$1,398,328	\$505,164,264	\$90,406,671
Empl. Benefit Payment									
		\$180,324	\$190,870	\$175,404	\$112,008	\$114,248	\$116,533	\$889,387	

4.C. Federal Funds Tracking Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME : 11:41:24AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 84.938.000 Hurricane Education Recovery									
2019	\$174,242,375	\$124,444,305	\$0	\$0	\$0	\$0	\$0	\$124,444,305	\$49,798,070
2020	\$25,445,162	\$0	\$25,232,889	\$146,209	\$57,814	\$8,250	\$0	\$25,445,162	\$0
2021	\$35,295,687	\$0	\$0	\$34,703,620	\$592,067	\$0	\$0	\$35,295,687	\$0
2022	\$12,415,395	\$0	\$0	\$0	\$12,311,821	\$71,340	\$32,234	\$12,415,395	\$0
Total	\$247,398,619	\$124,444,305	\$25,232,889	\$34,849,829	\$12,961,702	\$79,590	\$32,234	\$197,600,549	\$49,798,070

Empl. Benefit Payment	\$0	\$15,242	\$24,693	\$77,524	\$458	\$0	\$117,917
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4. D., Estimated Revenue Collections

Supporting Schedule

Operating Budget – Fiscal Year 2022
Texas Education Agency

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:43:01AM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3510	High School Equiv Cert	676,563	651,401	528,718
3530	School Bond Guarantee Fees	564,000	609,000	639,811
3719	Fees/Copies or Filing of Records	19,639	20,139	27,544
3740	Grants/Donations	634,402	2,548,326	1,305,045
3748	Royalties	21,330	58,895	75,000
3752	Sale of Publications/Advertising	41,113	28,275	57,690
3802	Reimbursements-Third Party	36,369	1,012	51,009
	Subtotal: Estimated Revenue	1,993,416	3,917,048	2,684,817
	Total Available	\$1,993,416	\$3,917,048	\$2,684,817
DEDUCTIONS:				
	Expended/Budgeted/Requested	(1,352,485)	(3,440,675)	(2,524,182)
	Employee Benefits	(214,438)	(205,792)	(146,970)
	SWCAP	(11,341)	(12,383)	(12,383)
	BRP	(1,135)	(168)	(1,282)
	Total, Deductions	\$(1,579,399)	\$(3,659,018)	\$(2,684,817)
Ending Fund/Account Balance		\$414,017	\$258,030	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:43:01AM

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

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<u>751</u>	Certif & Assessment Fees			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3511	Teacher Certification Fees	22,412,571	29,684,600	30,597,816
3694	Educ Prep Prgm Accreditation Fees	1,478,893	1,632,598	1,548,345
3719	Fees/Copies or Filing of Records	781,240	918,090	905,573
	Subtotal: Estimated Revenue	24,672,704	32,235,288	33,051,734
	Total Available	\$24,672,704	\$32,235,288	\$33,051,734
DEDUCTIONS:				
	Expended/Budgeted/Requested	(20,721,243)	(27,185,485)	(27,183,001)
	Employee Benefits	(2,269,719)	(2,207,663)	(2,381,324)
	SWCAP	(154,401)	(154,401)	(135,098)
	BRP	(3,908)	(3,341)	(6,755)
	Total, Deductions	\$(23,149,271)	\$(29,550,890)	\$(29,706,178)
Ending Fund/Account Balance		\$1,523,433	\$2,684,398	\$3,345,556

REVENUE ASSUMPTIONS:

Teacher certification fees (3511) were reduced by \$5M in 2020 as part of the agency's 5% reductions, which is also reflected as a base reduction for 2022-2023. Note that 3511 also includes an increase for Teacher Incentive Allotment (TIA) Fees of \$1.5M in 2022. The fees will be applied toward the cost of the contract with Texas Tech for TIA-related reviews and resources, with the increase in fees largely offset by a decrease in General Revenue.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:43:01AM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<u>802</u>	Lic Plate Trust Fund No. 0802, est			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3014 Mtr Vehicle Registration Fees	167,849	167,183	242,000
	Subtotal: Estimated Revenue	167,849	167,183	242,000
	Total Available	\$167,849	\$167,183	\$242,000
DEDUCTIONS:				
	Expended/Budgeted/Requested	(167,849)	(167,183)	(242,000)
	Total, Deductions	\$(167,849)	\$(167,183)	\$(242,000)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:43:01AM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>888</u> Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	921,646	217,151	533,409
Subtotal: Estimated Revenue	921,646	217,151	533,409
Total Available	\$921,646	\$217,151	\$533,409
DEDUCTIONS:			
Expended/Budgeted/Requested	(921,646)	(217,151)	(533,409)
Total, Deductions	\$(921,646)	\$(217,151)	\$(533,409)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The interest rate decreased for Fiscal Year 2020 from 2.3% to 0.8%. The interest rate for Fiscal Year 2021 decreased from 0.6% to 0.2%.

CONTACT PERSON:

Budget Office

4. E., Homeland Security Funding Schedule

Operating Budget – Fiscal Year 2022

Texas Education Agency

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

DATE: 12/1/2021
TIME: 11:43:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$44,503	\$65,358	\$141,172
1002	OTHER PERSONNEL COSTS	\$1,842	\$2,343	\$5,333
2001	PROFESSIONAL FEES AND SERVICES	\$8,763	\$15,083	\$14,840
2003	CONSUMABLE SUPPLIES	\$261	\$39	\$14
2004	UTILITIES	\$14	\$37	\$58
2005	TRAVEL	\$109	\$46	\$66
2007	RENT - MACHINE AND OTHER	\$483	\$421	\$260
2009	OTHER OPERATING EXPENSE	\$1,457	\$3,047	\$3,201
4000	GRANTS	\$432,537,488	\$238,151,491	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$57
TOTAL, OBJECTS OF EXPENSE		\$432,594,920	\$238,237,865	\$165,001
METHOD OF FINANCING				
599	Economic Stabilization Fund	\$424,000,000	\$212,000,000	\$0
	Subtotal, MOF (Other Funds)	\$424,000,000	\$212,000,000	\$0
148	Federal Education Fund			
	CFDA 84.938.000, Hurricane Education Recovery	\$8,594,920	\$26,237,865	\$165,001
	Subtotal, MOF (Federal Funds)	\$8,594,920	\$26,237,865	\$165,001
TOTAL, METHOD OF FINANCE		\$432,594,920	\$238,237,865	\$165,001
FULL-TIME-EQUIVALENT POSITIONS		0.8	3.8	3.9
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$432,537,488	\$238,151,491	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERSDATE: 12/1/2021
TIME: 11:43:46AM87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

USE OF HOMELAND SECURITY FUNDS

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

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

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

DATE: 12/1/2021

TIME: 11:43:46AM

Funds Passed through to Local Entities87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
<u>599 Economic Stabilization Fund</u>				
	AGUA DULCE ISD	\$270,105	\$128,058	\$0
	ALDINE ISD	\$40,434,133	\$20,598,171	\$0
	ALIEF ISD	\$25,532,447	\$12,774,272	\$0
	ARANSAS COUNTY ISD	\$121,732	\$174,144	\$0
	ARANSAS PASS ISD	\$851,269	\$394,982	\$0
	AUSTWELL-TIVOLI ISD	\$24,189	\$8,665	\$0
	BARBERS HILL ISD	\$365,647	\$733,673	\$0
	BOLING ISD	\$699,705	\$344,271	\$0
	BRENNHAM ISD	\$1,458,489	\$652,743	\$0
	BRIDGE CITY ISD	\$1,540,275	\$784,884	\$0
	BUNA ISD	\$1,137,252	\$578,559	\$0
	CALALLEN ISD	\$1,914,513	\$1,021,751	\$0
	CLEAR CREEK ISD	\$10,172,545	\$4,414,060	\$0
	COLLEGE STATION ISD	\$220,557	\$120,947	\$0
	COLMESNEIL ISD	\$433,452	\$226,434	\$0
	COLUMBIA-BRAZORIA ISD	\$1,193,390	\$620,029	\$0
	COLUMBUS ISD	\$203,704	\$131,683	\$0
	CONROE ISD	\$14,641,851	\$6,761,722	\$0
	CROSBY ISD	\$3,646,507	\$1,901,374	\$0
	CYPRESS-FAIRBANKS ISD	\$36,454,630	\$16,978,511	\$0
	DAMON ISD	\$159,537	\$107,900	\$0
	DANBURY ISD	\$576,142	\$303,150	\$0

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

DATE: 12/1/2021

TIME: 11:43:46AM

Funds Passed through to Local Entities87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	DICKINSON ISD	\$5,745,753	\$3,112,106	\$0
	EL CAMPO ISD	\$2,023,439	\$993,639	\$0
	ELGIN ISD	\$2,956,433	\$1,547,192	\$0
	EVADALE ISD	\$136,809	\$95,271	\$0
	FLORESVILLE ISD	\$1,959,649	\$921,192	\$0
	FLOUR BLUFF ISD	\$1,408,588	\$608,267	\$0
	FORT BEND ISD	\$22,077,751	\$11,178,372	\$0
	FRIENDSWOOD ISD	\$1,483,522	\$754,917	\$0
	GALENA PARK ISD	\$11,973,086	\$5,192,098	\$0
	GALVESTON ISD	\$38,576	\$16,223	\$0
	GOLIAD ISD	\$455,221	\$185,846	\$0
	GROVETON ISD	\$503,289	\$255,176	\$0
	HAMSHIRE-FANNETT ISD	\$1,001,322	\$455,148	\$0
	HARDIN ISD	\$801,900	\$418,553	\$0
	HARDIN-JEFFERSON ISD	\$1,103,538	\$473,254	\$0
	HEMPSTEAD ISD	\$993,463	\$505,197	\$0
	HIGH ISLAND ISD	\$91,169	\$41,383	\$0
	HITCHCOCK ISD	\$888,206	\$509,054	\$0
	HOUSTON ISD	\$2,674,081	\$1,242,306	\$0
	HUFFMAN ISD	\$1,792,723	\$1,007,375	\$0
	HUMBLE ISD	\$21,022,977	\$11,041,939	\$0
	INGLESIDE ISD	\$25,287	\$12,408	\$0
	KATY ISD	\$28,145,290	\$15,223,767	\$0
	KIRBYVILLE CISD	\$1,153,615	\$508,984	\$0

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

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 11:43:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	KLEIN ISD	\$21,330,616	\$10,394,214	\$0
	LA VERNIA ISD	\$1,579,336	\$742,865	\$0
	LAMAR CISD	\$12,268,611	\$6,462,110	\$0
	LEGGETT ISD	\$129,471	\$68,044	\$0
	LEXINGTON ISD	\$697,018	\$357,064	\$0
	LITTLE CYPRESS-MAURICEVILLE CISD	\$1,924,860	\$960,786	\$0
	LIVINGSTON ISD	\$1,985,126	\$899,453	\$0
	LOUISE ISD	\$343,935	\$161,678	\$0
	LUMBERTON ISD	\$1,971,760	\$962,155	\$0
	MAGNOLIA ISD	\$4,155,858	\$1,922,718	\$0
	MATHIS ISD	\$1,216,624	\$635,864	\$0
	MONTGOMERY ISD	\$1,092,149	\$607,965	\$0
	NAVARRO ISD	\$715,086	\$329,589	\$0
	NEDERLAND ISD	\$1,723,354	\$813,647	\$0
	NEW CANEY ISD	\$10,251,149	\$5,572,738	\$0
	NEW WAVERLY ISD	\$697,774	\$363,182	\$0
	ODEM-EDROY ISD	\$710,257	\$391,192	\$0
	ONALASKA ISD	\$597,313	\$270,453	\$0
	ORANGEFIELD ISD	\$1,034,928	\$501,792	\$0
	PALACIOS ISD	\$68,179	\$107,130	\$0
	PASADENA ISD	\$36,150,169	\$17,370,202	\$0
	PEARLAND ISD	\$9,139,496	\$4,631,072	\$0
	PETTUS ISD	\$11,911	\$4,480	\$0
	PORT ARANSAS ISD	\$5,538	\$38,472	\$0

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

DATE: 12/1/2021

TIME: 11:43:46AM

Funds Passed through to Local Entities87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	PORT ARTHUR ISD	\$345,183	\$545,322	\$0
	REFUGIO ISD	\$422,697	\$211,983	\$0
	RICE CONS ISD	\$547,091	\$269,014	\$0
	SABINE PASS ISD	\$97,928	\$40,899	\$0
	SANTA FE ISD	\$2,431,962	\$1,276,378	\$0
	SCHERTZ-CIBOLO UNIVERSAL CITY ISD	\$6,348,886	\$3,199,681	\$0
	SHELDON ISD	\$3,558,417	\$2,001,292	\$0
	SMITHVILLE ISD	\$809,083	\$378,175	\$0
	SNOOK ISD	\$385,090	\$161,078	\$0
	SOMERVILLE ISD	\$280,461	\$122,479	\$0
	SPLENDORA ISD	\$3,246,163	\$1,742,117	\$0
	SPRING BRANCH ISD	\$466,117	\$295,156	\$0
	SPRING ISD	\$16,643,554	\$8,044,420	\$0
	SPURGER ISD	\$377,220	\$200,704	\$0
	STAFFORD MSD	\$495,322	\$201,369	\$0
	SWEENY ISD	\$46,703	\$76,644	\$0
	TAFT ISD	\$822,931	\$407,810	\$0
	TARKINGTON ISD	\$1,037,710	\$496,552	\$0
	TEXAS CITY ISD	\$3,944,025	\$2,029,824	\$0
	TIDEHAVEN ISD	\$81,063	\$77,301	\$0
	TOMBALL ISD	\$2,341,990	\$1,310,119	\$0
	TRINITY ISD	\$844,046	\$421,743	\$0
	TULOSO-MIDWAY ISD	\$326,990	\$132,345	\$0
	VICTORIA ISD	\$6,158,003	\$2,640,230	\$0

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

DATE: 12/1/2021
TIME: 11:43:46AM

Funds Passed through to Local Entities

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	VIDOR ISD	\$2,864,735	\$1,486,072	\$0
	WALLER ISD	\$2,991,054	\$1,442,120	\$0
	WEIMAR ISD	\$339,818	\$160,431	\$0
	WEST ORANGE COVE CONSOLIDATED ISD	\$327,870	\$175,162	\$0
	WILLIS ISD	\$2,839,137	\$1,697,459	\$0
	WOODSBORO ISD	\$270,475	\$127,606	\$0
	Subtotal, MOF (Other Funds)	\$424,000,000	\$212,000,000	\$0
<u>148 Federal Education Fund</u>				
	CFDA 84.938.000 Hurricane Education Recovery			
	A+UP	\$1,860	\$1,000	\$0
	ALDINE ISD	\$774,271	\$0	\$0
	ALIEF ISD	\$0	\$38,178	\$0
	ALVIN ISD	\$0	\$866,254	\$0
	ANAHUAC ISD	\$11,163	\$0	\$0
	ARISTOI CLASSICAL ACADEMY INC	\$18,603	\$0	\$0
	BAY CITY ISD	\$0	\$46,734	\$0
	BEAUMONT ISD	\$1,650,250	\$0	\$0
	BUNA ISD	\$0	\$16,046	\$0
	CLEVELAND ISD	\$26,857	\$0	\$0
	CONROE ISD	\$366,472	\$0	\$0
	CORPUS CHRISTI ISD	\$0	\$2,583,763	\$0
	CYPRESS-FAIRBANKS ISD	\$0	\$3,955	\$0
	EAST CHAMBERS ISD	\$355,422	\$275,000	\$0
	GIRLS' HAVEN	\$11,904	\$0	\$0

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

DATE: 12/1/2021

TIME: 11:43:46AM

Funds Passed through to Local Entities87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	HAMSHIRE-FANNETT ISD	\$227,801	\$0	\$0
	HARDIN-JEFFERSON ISD	\$232,303	\$0	\$0
	HARLINGEN CISD	\$591,563	\$0	\$0
	HIGH ISLAND ISD	\$0	\$33,165	\$0
	HOUSTON ISD	\$355,833	\$0	\$0
	HUMBLE ISD	\$719,021	\$4,403,769	\$0
	KATY ISD	\$0	\$24,835	\$0
	KOUNTZE ISD	\$0	\$7,549	\$0
	LA FERIA ISD	\$24,616	\$0	\$0
	LIBERTY ISD	\$8,380	\$0	\$0
	LITTLE CYPRESS-MAURICEVILLE CISD	\$0	\$148,438	\$0
	NEDERLAND ISD	\$5,291	\$0	\$0
	NEW CANEY ISD	\$1,614,667	\$0	\$0
	NEW WAVERLY ISD	\$0	\$152,579	\$0
	ORANGEFIELD ISD	\$18,006	\$0	\$0
	PALACIOS ISD	\$0	\$440,314	\$0
	PASADENA ISD	\$0	\$12,892,139	\$0
	PORT ARANSAS ISD	\$0	\$421,268	\$0
	PORT ARTHUR ISD	\$28,120	\$0	\$0
	PORT NECHES-GROVES ISD	\$11,162	\$0	\$0
	RAYMONDVILLE ISD	\$8,917	\$0	\$0
	REFUGIO ISD	\$0	\$8,256	\$0
	SANTA FE ISD	\$0	\$2,540,784	\$0
	SPLENDORA ISD	\$37,205	\$0	\$0

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

DATE: 12/1/2021

TIME: 11:43:46AM

Funds Passed through to Local Entities87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	STUDENT ALTERNATIVES PROGRAM INC	\$110,455	\$0	\$0
	TAFT ISD	\$0	\$149,258	\$0
	TARKINGTON ISD	\$14,138	\$0	\$0
	TEJANO CENTER FOR COMMUNITY CONCERN	\$372,052	\$0	\$0
	THE RHODES SCHOOL	\$0	\$783,244	\$0
	VIDOR ISD	\$941,156	\$215,963	\$0
	WEIMAR ISD	\$0	\$99,000	\$0
	Subtotal, CFDA 84.938.000	\$8,537,488	\$26,151,491	\$0
	Subtotal, MOF (Federal Funds)	\$8,537,488	\$26,151,491	\$0
TOTAL		\$432,537,488	\$238,151,491	\$0

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

DATE: 12/1/2021
TIME: 11:43:46AM

Funds Passed through to State Agencies

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021
TIME: 11:43:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$22,859	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$346	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$61,557	\$419,750	\$0
2003	CONSUMABLE SUPPLIES	\$25	\$0	\$0
2004	UTILITIES	\$34	\$0	\$0
2005	TRAVEL	\$4	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$555,076	\$64,500	\$0
TOTAL, OBJECTS OF EXPENSE		\$639,901	\$484,250	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$315,329	\$0	\$0
3	Tech & Instr Materials Fund	\$8,878	\$419,750	\$0
751	Certif & Assessment Fees	\$41,615	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$365,822	\$419,750	\$0
44	Permanent School Fund	\$103,206	\$0	\$0
	Subtotal, MOF (Other Funds)	\$103,206	\$0	\$0
148	Federal Education Fund			
	CFDA 16.839.000, STOP School Violence	\$10	\$0	\$0
	CFDA 84.010.000, Title I Grants to Local E	\$43,866	\$0	\$0
	CFDA 84.011.000, Migrant Education_Basic S	\$1,363	\$0	\$0
	CFDA 84.013.000, Title I Program for Negl	\$74	\$0	\$0
	CFDA 84.027.000, Special Education_Grants	\$84,031	\$64,500	\$0
	CFDA 84.048.000, Voc Educ - Basic Grant	\$6,716	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 12/1/2021
TIME: 11:43:46AM87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
148	Federal Education Fund			
	CFDA 84.173.000, Special Education_Prescho	\$581	\$0	\$0
	CFDA 84.196.000, Education for Homeless Ch	\$1	\$0	\$0
	CFDA 84.282.000, Public Charter Schools	\$116	\$0	\$0
	CFDA 84.287.000, 21st Century Community Le	\$7,661	\$0	\$0
	CFDA 84.334.000, Early Awareness/Readiness-Undergrad	\$1,759	\$0	\$0
	CFDA 84.358.000, Rural/Low Income Schools Program	\$1,564	\$0	\$0
	CFDA 84.365.000, English Language Acquisition Grant	\$9,726	\$0	\$0
	CFDA 84.367.000, Improving Teacher Quality	\$6,197	\$0	\$0
	CFDA 84.372.000, Statewide Data Systems	\$102	\$0	\$0
	CFDA 84.424.000, SSAE	\$3,692	\$0	\$0
	CFDA 84.938.000, Hurricane Education Recovery	\$582	\$0	\$0
	CFDA 93.243.005, Project AWARE	\$596	\$0	\$0
	CFDA 93.434.000, ESSA Preschool Development Grants	\$17	\$0	\$0
555	Federal Funds			
	CFDA 93.558.000, Temp AssistNeedy Families	\$2,219	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$170,873	\$64,500	\$0
TOTAL, METHOD OF FINANCE		\$639,901	\$484,250	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 12/1/2021
TIME: 11:43:46AM87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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USE OF HOMELAND SECURITY FUNDS

TEA's COVID-19 response efforts include but are not limited to the implementation of a teleworking process and provided set expectations for day to day business handlings . Updated travel guidance was provided and international and out-of-state travel came to an immediate halt. Mission critical in-state travel required approval going forward by the Deputy Commissioner of Operations. TEA released a TAA letter to external stakeholders with guidance and FAQs regarding district decision-making and communication, funding questions, potential attendance waivers, special populations, and online learning. TEA established daily phone calls with Texas superintendents to share new information and help address their questions. COVID related salary expenditures include TEA employee hours which were supplanted with COVID related activities. Other expenditures include purchase of cleaning supplies and personal protective equipment, additional postage and shipping costs related to COVID public information requests, service costs for internet hotspots, and cancellation fees for cancelled travel due to pandemic. TEA assumes COVID-19 costs for 2022 will be paid from federal awards received under the Elementary and Secondary School Emergency Relief (ESSER), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and American Rescue Plan (ARP)funds.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 11:43:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:43:46AM

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4. F., Part A, Budgetary Impacts Related to Recently Enacted State Legislation Schedule

Operating Budget – Fiscal Year 2022
Texas Education Agency

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:46:19AM**

Agency code: **703**

Agency name: **Texas Education Agency**

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:		1.Funding for Various Programs at the Texas Education Agency				
Legal Authority for Item:						
87th Legislature, Article IX, Section 17.35 appropriates funding for Various Programs at the Texas Education Agency						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
87th Legislature, SB 1, Article IX, Section 17.35 appropriates funding for Various Programs at the Texas Education Agency. Funding in amount of \$1,600,000 shall be used to support the Best Buddies Program (500K), the Booker T. Washington Aeronautics Magnet Program (600K), and the Fatherhood and Parental Involvement in Literacy Campaign (500K) in the 2022-2023 biennium.						
State Budget by Program:	Multiple Programs					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS						
4000	GRANTS	\$0	\$800,000	\$800,000	\$0	\$0
SUBTOTAL, Strategy 1-2-4		\$0	\$800,000	\$800,000	\$0	\$0
TOTAL, Objects of Expense		\$0	\$800,000	\$800,000	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS						
1	General Revenue Fund	\$0	\$800,000	\$800,000	\$0	\$0
SUBTOTAL, Strategy 1-2-4		\$0	\$800,000	\$800,000	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$800,000	\$800,000	\$0	\$0
TOTAL, Method of Financing		\$0	\$800,000	\$800,000	\$0	\$0

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**TIME: **11:46:19AM**Agency code: **703**Agency name: **Texas Education Agency**

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	2.High School Diploma Curriculum					
Legal Authority for Item:						
87th Legislature, HB30 appropriates funding for education program that includes the curriculum leading to a standard high school diploma for each incarcerated student.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 30 would require the Windham School District to provide a course of instruction that includes the required curriculum leading to a standard high school diploma for consideration to each incarcerated student who is younger than 18 years of age or younger than 22 years of age if receiving special education services. The agency anticipates costs to the Windham School District of \$735,455 in fiscal year 2022 and \$529,280 in future years for the development of the curriculum, associated staff salaries, and operating costs required to implement this legislation.						
State Budget by Program:	Windham School District					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT						
4000	GRANTS	\$0	\$735,455	\$529,280	\$529,280	\$529,280
SUBTOTAL, Strategy 2-2-4		\$0	\$735,455	\$529,280	\$529,280	\$529,280
TOTAL, Objects of Expense		\$0	\$735,455	\$529,280	\$529,280	\$529,280
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT						
193	Foundation School Fund	\$0	\$735,455	\$529,280	\$529,280	\$529,280
SUBTOTAL, Strategy 2-2-4		\$0	\$735,455	\$529,280	\$529,280	\$529,280
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$735,455	\$529,280	\$529,280	\$529,280
TOTAL, Method of Financing		\$0	\$735,455	\$529,280	\$529,280	\$529,280

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021

TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 3. Texas Commission on Virtual Education

Legal Authority for Item:

87th Legislature, HB 3643 makes no appropriation but establishes the Texas Commission on Virtual Education to develop recommendations for legislative action regarding the delivery of and funding for virtual education

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

HB 3643, establishes the Texas Commission on Virtual Education to develop recommendations for legislative action regarding the delivery of and funding for virtual education . No appropriations were made requiring the Texas Commission on Virtual Education to implement this legislation. The Texas Education Agency is allowed to support the commission using other appropriations available.

Implementation of HB 3643 would require an additional FTE to support to the commission and assist with the development of the recommendations report; FTE costs are estimated at \$91,258 in FY2022 and \$87,258 in FY2023. Additionally, meeting and travel reimbursement costs for the commission members are estimated to be \$158,100 in FY2022 and \$102,735 in FY2023.

Commission costs will also include a contract with a vendor to prepare a report on the commission's recommendations for legislative action regarding the delivery of and funding for virtual education at a cost of \$50,000 in fiscal year 2023.

State Budget by Program: Educator Leadership & Quality

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense**Strategy: 2-3-2 AGENCY OPERATIONS**

1001	SALARIES AND WAGES	\$0	\$63,616	\$63,616	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$21,642	\$21,642	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30,450	\$69,575	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$700	\$450	\$0	\$0
2005	TRAVEL	\$0	\$111,750	\$72,810	\$0	\$0
2006	RENT - BUILDING	\$0	\$13,800	\$9,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,400	\$2,900	\$0	\$0
	SUBTOTAL, Strategy 2-3-2	\$0	\$249,358	\$239,993	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$249,358	\$239,993	\$0	\$0

Method of Financing**GENERAL REVENUE FUNDS****Strategy: 2-3-2 AGENCY OPERATIONS**

1	General Revenue Fund	\$0	\$249,358	\$239,993	\$0	\$0
	SUBTOTAL, Strategy 2-3-2	\$0	\$249,358	\$239,993	\$0	\$0

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

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021

TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$249,358	\$239,993	\$0	\$0
TOTAL, Method of Financing	\$0	\$249,358	\$239,993	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	0.0	0.0
TOTAL FTES	0.0	1.0	1.0	0.0	0.0

Contract Description:

TEA would require contracted services for the development and preparation of the required report to the governor and legislature.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021

TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	4. Strong Foundations Grant Program/Assessment				
Legal Authority for Item:	87th Legislature, HB 4545 creates the Strong Foundations Grant Program and removes grade promotion requirements tied to grades 5 and 8 State of Texas Assessments of Academic Readiness (STAAR).				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB 4545 creates the Strong Foundations Grant Program and requires TEA to adopt components that program participants must implement under the program including the use of high-quality instructional materials, curricula, and curricular tools; aligned professional supports; and a measure of the fidelity of implementation of the program. HB 4545 removes grade promotion requirements tied to grades 5 and 8 State of Texas Assessments of Academic Readiness (STAAR). The grant program is estimated to cost \$75,000,000 million per year beginning in fiscal year 2022. TEA would need to hire one FTE to administer the program, including managing grant funds, developing the application and reviewing and analyzing applications. The cost for this position is \$110,351 in fiscal year 2022 and \$106,351 in subsequent years. The total costs to implement changes to the TEA IT systems are \$115,243 fiscal 2022 and \$345,729 in fiscal 2023 for initial development effort. Due to the removal of requirements related to the STAAR, it is estimated that the state would save approximately \$1.5 million annually as a result of eliminated the retest opportunities and approximately \$300,000 annually as a result of the elimination of Algebra II and English III.				
State Budget by Program:	Multiple Programs				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
4000 GRANTS	\$0	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
SUBTOTAL, Strategy 1-2-1	\$0	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)
SUBTOTAL, Strategy 1-2-3	\$0	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	\$0	\$77,862	\$77,862	\$77,862	\$77,862
1002 OTHER PERSONNEL COSTS	\$0	\$26,489	\$26,489	\$26,489	\$26,489
2009 OTHER OPERATING EXPENSE	\$0	\$6,000	\$2,000	\$2,000	\$2,000
SUBTOTAL, Strategy 2-3-2	\$0	\$110,351	\$106,351	\$106,351	\$106,351
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$115,243	\$345,729	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$115,243	\$345,729	\$0	\$0
TOTAL, Objects of Expense	\$0	\$73,425,594	\$73,652,080	\$73,306,351	\$73,306,351

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$0	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
SUBTOTAL, Strategy 1-2-1	\$0	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	\$0	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)
SUBTOTAL, Strategy 1-2-3	\$0	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)	\$(1,800,000)
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$110,351	\$106,351	\$106,351	\$106,351
SUBTOTAL, Strategy 2-3-2	\$0	\$110,351	\$106,351	\$106,351	\$106,351
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$115,243	\$345,729	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$115,243	\$345,729	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$73,425,594	\$73,652,080	\$73,306,351	\$73,306,351
TOTAL, Method of Financing	\$0	\$73,425,594	\$73,652,080	\$73,306,351	\$73,306,351
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS					
	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

HB 4545 would modify existing TEA IT systems to implement required changes to existing applications and provide on-going support and maintenance. Among the applications being modified are the eGrants and Texas Student Data System (TSDS).

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to implement the requirements in the TSDS system are \$2,831 FY22 and \$8,492 in FY23 for initial development efforts. The cost to implement the requirements in the eGrants system are \$112,412 in FY22 and \$337,237 in FY23 for initial development efforts.

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**TIME: **11:46:19AM**Agency code: **703**Agency name: **Texas Education Agency**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Type of Project:

Application Remediation

Estimated IT Cost:

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
	\$0	\$115,243	\$345,729	\$0	\$0	\$460,972

Contract Description:

TEA would require contracted services to implement changes to existing reports within the TEA IT system, TSDS.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021

TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 5.HB 2 Supplemental Appropriations and Reductions

Legal Authority for Item:

87th Leg., HB2 reduces 2021 regular and supplemental (SB500) appropriations for maintenance of financial support for Individuals with Disabilities Education Act (IDEA) and Data Center Consolidation (DCC). HB2 also reduces the Foundation School Fund in FY21.

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

HB 2 reduces Strategy A.1.1 by \$1,675,665,647 in FY21. Of the supplemental funds appropriated in A.1.1, the agency anticipates spending \$33,302,428 to offset federal funds withheld as a result of a failure to maintain state financial support for special education and \$74,626,551 to negotiate a settlement with the federal government to prevent withholding federal funds as a result of a failure to maintain state financial support for special education (pending finalized negotiations with USDE). In addition, \$44M will be spent to provide funding for public schools under FSP. SB500 funds are reduced in AY21 resulting in a wash of the \$107,928,979 (\$33,302,428 + \$74,626,551).

HB 2 appropriates \$1,833,750 to TEA in Strategy B.3.5 for increases to the Data Center Consolidation contract costs related to the agency's IT contracts with the Department of Information Resources (DIR).

HB 2 reduces regular appropriations by \$15,680,975 in FY21 impacting various programs as part of the Governor's mandated 5% reductions. TEA requested to offset this reduction by submitting an additional AY20 lapse of \$800,000. This resulted in only requiring the agency to reduce appropriations by \$14,880,975 in AY21.

TEA is unable to enter 5% reductions and FSP reductions in ABEST due to closing edit errors in the ABEST system.

State Budget by Program: Multiple Programs

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense**Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS**

4000 GRANTS	\$151,928,979	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$151,928,979	\$0	\$0	\$0	\$0

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

2001 PROFESSIONAL FEES AND SERVICES	\$1,833,750	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$1,833,750	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$153,762,729	\$0	\$0	\$0	\$0

Method of Financing**GENERAL REVENUE FUNDS****Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS**

1 General Revenue Fund	\$151,928,979	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$151,928,979	\$0	\$0	\$0	\$0

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

87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$1,833,750	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$1,833,750	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$153,762,729	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$153,762,729	\$0	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

HB 2 appropriates \$1,833,750 to TEA for increases to the Data Center Consolidation contract costs related to the agency's IT contracts with the Department of Information Resources (DIR).

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to the DIR contract increases due to ongoing projects and maintenance.

Type of Project:

Data Center Consolidation

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$1,833,750	\$0	\$0	\$0	\$0	\$1,833,750

Contract Description:

TEA would require contracted services for the increase of the Data Center Consolidation contract with the Department of Information Resources (DIR).

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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

87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
6.HB 5 Supplemental Appropriations						
Legal Authority for Item:						
87th Legislature, 2nd Called Session, HB 5 makes supplemental appropriations of funding in fiscal year 2022 and fiscal year 2023 for School District Ad Valorem Tax Relief and for the development and implementation of the Civics Training Program.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 5 makes supplemental appropriations of funding in fiscal year 2022 and fiscal year 2023 for School District Ad Valorem Tax Relief and for the development and implementation of the Civics Training Program.						
Senate Bill 8, 2nd Called Session, allows for a person who acquires a residence homestead to receive an ad valorem tax exemption for the homestead in the year in which the property is acquired. This exemption would result in a loss to the local share of the Foundation School Program (FSP). The supplemental funds received under strategy A.1.1 are meant to offset the cost to the FSP.						
Senate Bill 3, 2nd Called Session, creates a civics training program and requires the State Board of Education (SBOE) to amend the Texas Essential Knowledge and Skills (TEKS) for social studies. Funds appropriated in strategy A.2.1 are will be used to develop and implement the training program.						
State Budget by Program:	Multiple Programs					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000	GRANTS	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
SUBTOTAL, Strategy 1-1-1		\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,625,000	\$0	\$14,625,000	\$14,625,000
SUBTOTAL, Strategy 1-2-1		\$0	\$14,625,000	\$0	\$14,625,000	\$14,625,000
TOTAL, Objects of Expense		\$0	\$64,625,000	\$50,000,000	\$64,625,000	\$64,625,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
193	Foundation School Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
SUBTOTAL, Strategy 1-1-1		\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
1	General Revenue Fund	\$0	\$14,625,000	\$0	\$14,625,000	\$14,625,000
SUBTOTAL, Strategy 1-2-1		\$0	\$14,625,000	\$0	\$14,625,000	\$14,625,000

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

87th Regular Session, Fiscal Year 2022 Operating Budget
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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$64,625,000	\$50,000,000	\$64,625,000	\$64,625,000
TOTAL, Method of Financing	\$0	\$64,625,000	\$50,000,000	\$64,625,000	\$64,625,000

Contract Description:

TEA would require contracted services to develop and implement the civics training program.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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

87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 7. Public School Finance System and Public Education					
Legal Authority for Item: HB 1525 amends the Education Code and Government Code to revise aspects of the public school finance system and to provide for certain temporary funding allocations, among other provisions.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 1525 creates multiple targeted programs and interventions to help students recover from learning loss caused by the COVID-19 pandemic, and to assist school districts with operational costs. In some cases, the bill directs the use of available federal funds toward these programs; in other cases, the bill makes the programs subject to the appropriations process.					
TEA estimates the costs as follows: Expansion of P-TECH: \$118,000,000; supplemental supports including tutoring: \$100,000,000; learning acceleration support grants: \$1,350,000,000; grade-level support and reimbursements: \$207,000,000; broadband technical supports: \$8,000,000; one-time technology reimbursements: \$390,000,000; dyslexia and autism grants: \$100,000,000; reimbursements for Winterstorm Uri: \$35,000,000; and \$5,000,000 COVID-19 remediation program.					
State Budget by Program: Multiple Programs					
IT Component: No					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
4000 GRANTS	\$0	\$(654,748,210)	\$451,355,061	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$(654,748,210)	\$451,355,061	\$0	\$0
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$100,000	\$100,000	\$0	\$0
4000 GRANTS	\$0	\$1,304,800,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$0	\$1,304,900,000	\$100,000	\$0	\$0
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK					
4000 GRANTS	\$0	\$13,850,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$0	\$13,850,000	\$0	\$0	\$0
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
4000 GRANTS	\$0	\$52,000,000	\$50,000,000	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$52,000,000	\$50,000,000	\$0	\$0
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$20,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$20,000,000	\$0	\$0	\$0
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS					
4000 GRANTS	\$0	\$(470,680,031)	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$(470,680,031)	\$0	\$0	\$0

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

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Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-2-2 HEALTH AND SAFETY					
4000 GRANTS	\$0	\$8,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$8,000,000	\$0	\$0	\$0
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
4000 GRANTS	\$0	\$289,350,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$289,350,000	\$0	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	\$0	\$2,148,338	\$2,148,338	\$2,148,338	\$1,120,872
1002 OTHER PERSONNEL COSTS	\$0	\$32,225	\$32,225	\$32,225	\$16,813
2009 OTHER OPERATING EXPENSE	\$0	\$162,027	\$150,027	\$150,027	\$78,275
SUBTOTAL, Strategy 2-3-2	\$0	\$2,342,590	\$2,330,590	\$2,330,590	\$1,215,960
TOTAL, Objects of Expense	\$0	\$565,014,349	\$503,785,651	\$2,330,590	\$1,215,960
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	\$0	\$(654,748,210)	\$451,355,061	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$(654,748,210)	\$451,355,061	\$0	\$0
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$0	\$524,100,000	\$100,000	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$0	\$524,100,000	\$100,000	\$0	\$0
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK					
1 General Revenue Fund	\$0	\$5,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$0	\$5,000,000	\$0	\$0	\$0
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	\$0	\$50,000,000	\$50,000,000	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$50,000,000	\$50,000,000	\$0	\$0
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS					
3 Tech & Instr Materials Fund	\$0	\$(620,680,031)	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$(620,680,031)	\$0	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$2,342,590	\$2,330,590	\$2,330,590	\$1,215,960
SUBTOTAL, Strategy 2-3-2	\$0	\$2,342,590	\$2,330,590	\$2,330,590	\$1,215,960
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(693,985,651)	\$503,785,651	\$2,330,590	\$1,215,960
FEDERAL FUNDS					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
325 CORONAVIRUS RELIEF FUND	\$0	\$780,800,000	\$0	\$0	\$0

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

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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, Strategy 1-2-1	\$0	\$780,800,000	\$0	\$0	\$0
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK					
325 CORONAVIRUS RELIEF FUND	\$0	\$8,850,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$0	\$8,850,000	\$0	\$0	\$0
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
325 CORONAVIRUS RELIEF FUND	\$0	\$2,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$2,000,000	\$0	\$0	\$0
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
325 CORONAVIRUS RELIEF FUND	\$0	\$20,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$20,000,000	\$0	\$0	\$0
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS					
325 CORONAVIRUS RELIEF FUND	\$0	\$150,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$150,000,000	\$0	\$0	\$0
Strategy: 2-2-2 HEALTH AND SAFETY					
325 CORONAVIRUS RELIEF FUND	\$0	\$8,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$8,000,000	\$0	\$0	\$0
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
325 CORONAVIRUS RELIEF FUND	\$0	\$289,350,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$289,350,000	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$1,259,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$565,014,349	\$503,785,651	\$2,330,590	\$1,215,960
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	23.0	23.0	23.0	12.0
TOTAL FTES	0.0	23.0	23.0	23.0	12.0

Contract Description:

TEA would require contracted services to develop and implement modifications to existing applications and reports.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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

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Agency name: Texas Education Agency

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:		8. Study on the effectiveness of Mathematics Achievement Academy				
Legal Authority for Item:						
87th Legislature, SB 1267 appropriates funding for the issuing of grants to study the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
SB 1267 made changes to various continuing education and training requirements for educators and other school personnel.						
TEA estimates the cost associated with requiring the commissioner to issue grants to one or more institutions of higher education (IHEs) to study and monitor the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance to be \$100,000 in fiscal year 2022 and fiscal year 2023. As additional academies for additional grade levels are developed, it is anticipated that an additional \$200,000 per biennium would be required to study effectiveness of new content as it is developed.						
State Budget by Program:	Multiple Programs					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
4000	GRANTS	\$0	\$100,000	\$100,000	\$200,000	\$0
SUBTOTAL, Strategy 1-2-1		\$0	\$100,000	\$100,000	\$200,000	\$0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,001	\$18,002	\$0	\$0
SUBTOTAL, Strategy 2-3-5		\$0	\$6,001	\$18,002	\$0	\$0
TOTAL, Objects of Expense		\$0	\$106,001	\$118,002	\$200,000	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
1	General Revenue Fund	\$0	\$100,000	\$100,000	\$200,000	\$0
SUBTOTAL, Strategy 1-2-1		\$0	\$100,000	\$100,000	\$200,000	\$0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
1	General Revenue Fund	\$0	\$6,001	\$18,002	\$0	\$0
SUBTOTAL, Strategy 2-3-5		\$0	\$6,001	\$18,002	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$106,001	\$118,002	\$200,000	\$0
TOTAL, Method of Financing		\$0	\$106,001	\$118,002	\$200,000	\$0

Description of IT Component Included in New or Expanded Initiative:

SB 1267 would modify the existing Texas Student Data System (TSDS) to implement required changes to the existing application and provide on-going support and maintenance.

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

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Agency name: Texas Education Agency

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Is this IT component a New or Current Project?		Current				
FTEs related to IT Component?						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
	0.0	0.0	0.0	0.0	0.0	
Proposed Software:						
N/A						
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
The costs to implement the requirements in the TSDS application system are \$6,001 FY22 and \$18,002 in FY23 for initial development efforts.						
Type of Project:						
Application Remediation						
Estimated IT Cost:						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
	\$0	\$6,001	\$18,002	\$0	\$0	\$24,003

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

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	9.Foundation School Program/Adult Charter School Program					
Legal Authority for Item:	87th Legislature, Senate Bill 1615 modified the Adult High School Diploma and Industry Certification Charter School Program and redesignated the program as the Adult High School Charter School Program.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	SB1615 amends the Education Code to rename the adult high school diploma and industry certification charter school program as the adult high school charter school program and to expand the scope of the program from a sole charter granted to a single nonprofit entity charter holder to a regulatory framework for similar charters that may be granted to additional entities. The bill limits the number of adult high school charters that may be granted within a specified initial period and creates an initial enrollment limit for newly chartered programs.					
TEA anticipates enrollment at Adult High School Charter Schools to increase from 1,015 students in fiscal year 2022, to 2,624 students in fiscal year 2026, and the number of charter schools operating under the program would increase by four during that timeframe. The costs to the FSP of these additional students is estimated to be \$63,004 in fiscal year 2022, \$935,555 in fiscal year 2023, increasing to \$12,701,039 in fiscal year 2026.						
TEA estimates that costs related to the advisory committee, including travel, lodging, supplies, and copies would total \$11,660 in fiscal year 2022. TEA estimates that two additional FTEs would be required to implement the provisions of the bill. Estimated salary for the three FTEs would be \$140,836 per fiscal year, with related benefits and payroll contribution of \$47,913 per fiscal year, and other operating expenses of \$12,000 in fiscal year 2022, and \$4,000 in subsequent years.						
State Budget by Program:	Multiple Programs					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000	GRANTS	\$0	\$63,004	\$935,555	\$6,926,139	\$9,790,712
SUBTOTAL, Strategy 1-1-1		\$0	\$63,004	\$935,555	\$6,926,139	\$9,790,712
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$140,836	\$140,836	\$140,836	\$140,836
1002	OTHER PERSONNEL COSTS	\$0	\$47,913	\$47,913	\$47,913	\$47,913
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$0	\$0	\$0
2005	TRAVEL	\$0	\$8,960	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$2,400	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$12,200	\$4,000	\$4,000	\$4,000
SUBTOTAL, Strategy 2-3-2		\$0	\$212,409	\$192,749	\$192,749	\$192,749
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$49,251	\$147,753	\$0	\$0
SUBTOTAL, Strategy 2-3-5		\$0	\$49,251	\$147,753	\$0	\$0
TOTAL, Objects of Expense		\$0	\$324,664	\$1,276,057	\$7,118,888	\$9,983,461

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:46:19AM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	\$0	\$63,004	\$935,555	\$6,926,139	\$9,790,712
SUBTOTAL, Strategy 1-1-1	\$0	\$63,004	\$935,555	\$6,926,139	\$9,790,712
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$212,409	\$192,749	\$192,749	\$192,749
SUBTOTAL, Strategy 2-3-2	\$0	\$212,409	\$192,749	\$192,749	\$192,749
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$49,251	\$147,753	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$49,251	\$147,753	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$324,664	\$1,276,057	\$7,118,888	\$9,983,461
TOTAL, Method of Financing	\$0	\$324,664	\$1,276,057	\$7,118,888	\$9,983,461
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

Description of IT Component Included in New or Expanded Initiative:

SB 1615 would modify existing TEA IT Texas Student Data System (TSDS) application to implement the required changes to the existing application and provide on-going support and maintenance.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Costs associated to develop and implement the requirements in TSDS is \$49,251 in FY 22 and \$147,753 in FY 23 for a total cost of \$197,004.

Type of Project:

Application Remediation

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**TIME: **11:46:19AM**Agency code: **703**Agency name: **Texas Education Agency**

						Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Estimated IT Cost:										
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project				
	\$0	\$49,251	\$147,753	\$0	\$0	\$197,004				

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

Operating Budget – Fiscal Year 2022
Texas Education Agency

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**TIME: **11:47:01AM**Agency code: **703**Agency name: **Texas Education Agency**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Funding for Various Programs at the Texas Education Agency	\$0	\$800,000	\$800,000	\$0	\$0
2	High School Diploma Curriculum	\$0	\$735,455	\$529,280	\$529,280	\$529,280
3	Texas Commission on Virtual Education	\$0	\$249,358	\$239,993	\$0	\$0
4	Strong Foundations Grant Program/Assessment	\$0	\$73,425,594	\$73,652,080	\$73,306,351	\$73,306,351
5	HB 2 Supplemental Appropriations and Reductions	\$153,762,729	\$0	\$0	\$0	\$0
6	HB 5 Supplemental Appropriations	\$0	\$64,625,000	\$50,000,000	\$64,625,000	\$64,625,000
7	Public School Finance System and Public Education	\$0	\$565,014,349	\$503,785,651	\$2,330,590	\$1,215,960
8	Study on the effectiveness of Mathematics Achievement Academy	\$0	\$106,001	\$118,002	\$200,000	\$0
9	Foundation School Program/Adult Charter School Program	\$0	\$324,664	\$1,276,057	\$7,118,888	\$9,983,461
Total, Cost Related to Expanded or New Initiatives		\$153,762,729	\$705,280,421	\$630,401,063	\$148,110,109	\$149,660,052
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$153,762,729	\$(553,719,579)	\$630,401,063	\$148,110,109	\$149,660,052
	FEDERAL FUNDS	\$0	\$1,259,000,000	\$0	\$0	\$0
Total, Method of Financing		\$153,762,729	\$705,280,421	\$630,401,063	\$148,110,109	\$149,660,052
 FULL-TIME-EQUIVALENTS (FTES):						
		0.0	27.0	27.0	26.0	15.0