Texas Education Agency

Fiscal Year 2026 – 2027 Legislative Appropriations Request

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

September 2024

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by the

Texas Education Agency

September 2024

Approved:

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

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Texas Education Agency

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Administrator's Statement

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Education Agency

703 Texas Education Agency

703 Texas Education Agency 2026-27 LAR Administrator's Statement

The state of Texas is blessed to have the dedication and skill of our teachers and education leaders throughout the state, who work hard to improve the quality of student learning and increase student outcomes. The Texas Education Agency's (TEA or Agency) priorities remain laser-focused on ensuring a safe, supportive, and academically-rich learning environment in classrooms across Texas. These efforts reflect our collective commitment to providing every student with a robust, high-quality education that prepares them for success in an increasingly competitive world.

While we can and should celebrate where we have successes, we must also acknowledge that significant challenges remain. Despite our best efforts, the lingering effects of pandemic-induced learning disruptions continue to exacerbate disparities in student outcomes and achievement. Addressing these disparities is a responsibility that requires continued focus. The Governor, the Legislature, TEA, State Board of Education (SBOE), State Board for Educator Certification (SBEC), regional education service centers, local school systems, educators, parents, and supportive community members each play a crucial role in ensuring that all students, regardless of zip code or circumstance, have access to a high-quality education. TEA seeks to continue initiatives that deliver results for students while adding support for new efforts where early evidence shows a strong return on investment.

Given the many priorities before it, we understand the difficult task the legislature has during this next session. The steps taken over the last few years by the legislature to improve learning acceleration efforts have yielded positive results for Texas. During the 88th Legislative Session, the legislature displayed great confidence in TEA and SBOE's ability to implement strategic initiatives, such as developing and reviewing high-quality instructional materials to ensure teachers and students have access to materials that are rigorous, relevant, on grade level, and aligned with state standards. Texas must continue to build upon the path of high expectations, high-quality curriculum, high-quality instruction, and robust educator supports, in our relentless pursuit of academic growth for our students to ensure they are prepared for lives of purpose and productivity.

STATE OF TEXAS EDUCATION

At 5,531,236 during the 2023-24 school year, student enrollment numbers are at an all-time high for Texas public schools and are rebounding from enrollment declines seen during the pandemic. There are 9,054 public schools, across 1,204 school systems employing over 777,000 people. While enrollment in Texas public schools has increased by more than 51% over the last 30 years, since 2019-20 enrollment has only increased by 0.7%.

Public Education in Texas is notably diverse. Texas students are 53% Hispanic, 25% White, 13% African American, 5% Asian, 3% multiracial, 0.3% Native American, and 0.2% Pacific Islander. The proportion of school-aged children who are economically disadvantaged is 62%. More than 1.3 million Texas students are identified as emergent bilingual students, whose first language is something other than English.

Student outcomes in Texas saw mixed results from 2023 to 2024. The four-year high school graduation rate remained unchanged at its all-time high of 90%. Rates of college readiness among the graduating class of 2023 were up slightly from 36.5% to 36.8%. Rates of career readiness among the graduating class of 2023 were also up from 17.1% to 18.6%. In grades 3-10 reading language arts and grades 8 and 11 social studies, performance was effectively flat, with some grade levels demonstrating slight improvement and others showing slight declines. Grades 3-9 mathematics and grades 3, 8, and 9 science performance declined. The decrease in math proficiency is indicative of the significant challenges that persist for students following the pandemic. Student performance in math has not recovered to pre-pandemic levels, making it clear that recovery will require a focused and sustained effort to improve student outcomes. Besides providing a barometer of statewide student performance, individual student STAAR report cards are also available for all parents. Parents in Texas have incredibly transparent access to every STAAR question and their individual child's

answer, and more than 1 million have reviewed their own student's STAAR results by visiting TexasAssessment.gov, which also includes specific recommendations as to how parents can support their child's academic growth.

Ensuring that educators and parents have access to this underlying academic performance information – graduation rates, college, career, and military readiness (CCMR) rates, and various STAAR scores – is important to help Texas students. But it is equally critical to put those results into context, so parents and school system leaders can understand how well our schools are performing and can take action so our students can see even more academic growth in the next year. This is why the legislature has wisely adopted the A-F rating system as a matter of public policy. TEA has implemented that system to ensure campuses are fairly evaluated on multiple measures, accounting for both academic growth and proficiency of all students, as well as how well gaps are being closed among student groups. From 2017 through 2022, the underlying A-F methodology was largely unchanged, to allow for clear year-over-year performance comparisons. The methodology was refreshed in 2023 to incorporate feedback accumulated during the previous five years and to ensure we have established appropriate goals for students. Given the ongoing policy objective of allowing for clear year-over-year performance comparisons, this new methodology will remain largely unchanged for several years moving forward, and transitional what-if ratings were also prepared between 2022 and 2023 to allow for comparisons. Unfortunately, school system leaders, parents, and the public have been denied access to this performance information for the last two years due to misguided and groundless lawsuits filed by a subset of independent school districts. The legislature should consider ways in which they can put an end to lawsuits that prohibit parents, educators, and the public from knowing how well their schools are performing.

With regard to funding, I want to thank the 88th Texas Legislature for prioritizing investments in K-12 education. Per year funding for public education is estimated to see an increase of $4.3 billion for the 2023-24 SY from the year before, inclusive of a nearly $6 billion increase in state-level sources of funds more than offsetting a $2 billion reduction in local property taxes. Pending reconciliation from actual financial reports available by March 2025, the increase in funding sees state and local foundation school program funding per enrolled student in membership rise to $11,952 in the 2023-24 SY, up from $11,196 the year before, both of which were all time highs for the state. While federal funding has been inconsistent, the legislature has remained disciplined and steadfast in its continued support of public education. I am grateful for the wise policymakers elected to serve the students and taxpayers of Texas. As we look ahead, I am cognizant of some of the recommendations that remain unaddressed from the Texas Commission on Special Education Funding, the Texas Commission on Virtual Education, and the Teacher Vacancy Taskforce, and look forward to discussing these and other policy recommendations that show promise in improving student outcomes.

POLICY LANDSCAPE

As described above, in 2023, TEA refreshed the methods and indicators used to calculate A–F academic accountability ratings for campuses. The A–F system (HB 22, 85th) was established for the purpose of continuously improving student performance toward the goals of eliminating achievement gaps based on race, ethnicity, and socioeconomic status and ensuring the state is a national leader in preparing students for postsecondary success. Prior to HB 22, statute required the commissioner to adjust methods and indicators in the public school accountability system "annually." HB 22 changed that framework to "periodically," but still required that annually, the commissioner ensure the goals of the accountability system are being met. At the time of HB 22's passage in 2017, it was widely understood that the statutory shift to "periodic" meant that the commissioner would wait roughly five years before updating the methods and indicators of the A-F system. Leading up to 2022-23 school year, the commissioner determined that the statutory goals of the accountability system required an increase in one key indicator for high schools – CCMR cut scores – in order to accomplish the goals of the accountability system, and that coincided with the timeline that was understood at the time of HB 22's passage for when a refresh of A-F methods and indicators should be made. After roughly 24 months of extensive stakeholder engagement to identify and then communicate changes to methods and indicators, the rulemaking process was conducted to formally adopt the refreshed A-F methods and indicators prior to the issuance of 2023 ratings. To aid in the transition, "What If" calculations from 2022 were also made available. But several independent school districts filed suit before 2023 ratings could be issued, and a temporary injunction was granted by a Travis County district court judge. A similar lawsuit was filed by several independent school districts 3 days before ratings were to

be issued in 2024, and a Travis County district court judge again ruled to prevent ratings from being issued.

HB 3906, 86th Session in 2019, modified the state assessment system known as STAAR. During the 2022-23 school year, the redesigned STAAR assessment was deployed, enhanced to better match classroom practices, with changes including a reduction in multiple choice questions and more open-ended responses. For open-ended responses, in 2024, after going through a process to independently validate evidence of the system's efficacy, TEA began using a hybrid scoring system similar to those used on many other large scale assessments including the Texas Success Initiative Assessment. The system allows the agency to maintain the highest level of accuracy in grading, shorten the length of time it takes to grade, and allow the redesigned STAAR to continue to be offered without the need for increased appropriations. HB 3906 also required TEA to begin research on a different approach to state assessment, involving multiple tests throughout the school year. Preliminary results of this have shown that a shorter end-of-year state test can be developed and deployed without a multi-year development timeframe, linked to interim assessments throughout the year used to support instructional adjustments within the year.

HB 1605, 88th Session, was a significant shift in how the state will support school systems and teachers in having access to high-quality instructional materials. The legislature authorized the SBOE to set up a very robust review and approval process designed to identify high-quality instructional material. The TEA and the SBOE have worked diligently to establish a quality Instructional Materials Review and Approval (IMRA) process and launched the first round of annual reviews under this new process. School systems have been given additional formula funds, above and beyond funding provided by the Instructional Materials and Technology Allotment, to purchase materials that are designated as high quality by the SBOE at the culmination of these annual IMRA processes. The TEA was also directed to develop a set of state-owned instructional materials to be submitted to this IMRA process to ensure it is high quality and so that it can be an option for school systems. These materials are required to be Open Education Resources (OER), meaning they must be able to be edited by the state over time and must be free for anyone to download and print on their own. Additional formula funding has also been provided to school systems to help cover their printing costs. TEA has developed an initial set of OER materials in K-5 reading language arts and K-9 mathematics and has submitted them to the SBOE for review through the IMRA 2024 process.

The 88th Legislature continued their work on school safety with the passage of HB 3. HB 3 was a comprehensive school safety bill designed to ensure school systems are able to consistently implement evidence-based safety practices. The bill created the Office of School Safety and Security within TEA, a division consisting of individuals with substantial expertise in school or law enforcement safety and security operations charged with the monitoring of school district safety and security requirements and providing technical assistance to school districts to support the implementation and operation of those requirements. Overseen by the Office and using a rubric developed in collaboration with the Texas School Safety Center, school safety review teams were established in each region of the state. These teams annually conduct on-site general intruder detection audits of school district campuses in the team's region and provide technical support to districts and charters regarding school safety improvements.

Through the Governor's Tri-Agency Workforce Initiative, TEA is working with the Texas Higher Education Coordinating Board, the Texas Workforce Commission, and other partners to collaborate on strategies to improve outcomes for K-12 students: 60% of Texans ages 25-64 will have a degree, certificate, or other post-secondary credential of value by 2030; employers will have the qualified workers needed, all Texans have access to information, education, and training necessary to identify and pursue pathways to employment in high-demand occupations; strengthen and expand coordination within the state's mixed-delivery early childhood education system to facilitate increased access to high-quality education for young children to support kindergarten readiness; increase percentages of students meeting achievement benchmarks; ensure that 550,000 students complete postsecondary credentials of value each year; identify gaps in agencies' data collections and develop a plan to address any such gaps, including recommendations of statutory changes needed to do so; design an integrated educational and workforce data infrastructure with a shared data governance policy; create publicly available and user-friendly data dashboards that report education and workforce outcomes data aligned to Tri-Agency priorities and disaggregated by income, race, ethnicity, gender, and region; establish integrated project management tools and processes for Tri-Agency shared

initiatives; and develop a plan for the creation of a state credential library and the development and implementation of a shared process through which credentials of value, including industry-based certifications, are defined, identified, and promoted across the agencies.

While student enrollment has recovered to pre-COVID levels, growth in new students is remaining flat. We are continuing to employ more teachers than ever before, with a total of 384,408 teachers employed during the 2023-2024 school year. Teacher attrition is beginning to decline, but it is still significantly higher than pre-COVID levels at 12.2%. Also, an increasing number of newly hired teachers are under-prepared or have no certification. Thirty-four percent of newly hired teachers in the 2023-2024 school year were not certified, a significant increase relative to prior trends, only 13% in the 2019-2020 SY. This trend is likely to contribute to increased teacher attrition and lower student outcomes. Under Governor Abbott's leadership, TEA convened a Teacher Vacancy Task Force to analyze this situation and in March of 2023, the Task Force published a report with recommendations focused on support for teachers in teacher compensation, providing more effective training and support, and improving working conditions. The 88th Legislature addressed increasing support for teachers and improving working conditions through the passage of HB 1605, which provides more teachers with access to and training on high-quality instructional materials. However, many of the Task Force's recommendations remain unaddressed.

The 88th Legislature also considered the Special Education Funding Commission's recommendations including transitioning from an instructional arrangement-based funding model to a service intensity-based model, which would more accurately and efficiently target state dollars to the students with the highest needs. Other recommendations included increasing the reimbursement rate per mile for special education transportation, providing a cost offset for initial special education evaluations, and offering start-up and ongoing maintenance costs for day placement programs in an effort to support districts' efforts to provide a full continuum of services to students with disabilities. The data continues to confirm that the expenses incurred by districts statewide for students receiving special education and related services consistently exceed the combined total of federal and state revenue sources that they receive for those populations of students.

Finally, of note for its impact on appropriations, certain provisions from HB 3 (86R), the major school finance legislation of 2019, will continue to drive increases in public education spending. In particular, school systems are increasingly accessing the optional Teacher Incentive Allotment (TIA) as a way to designate and reward their highest-performing teachers. Five hundred and ninety seven school systems currently participate, and applications from more than 100 more districts are in process. Designated teachers, on average, generated an allotment for additional compensation of $11,700 from the TIA. Funding levels within the Foundation School Program associated with TIA have just passed $290M per year and are on pace to reach $1B per year within 4 years. Similarly, the tier 2 golden penny yield was indexed to an inflationary measure, specifically the 96th percentile of property value wealth per ADA. As property values continue to rise, funding flows within tier 2 will rise along with it. This represented an increase in funding of roughly $1.2B in the 2023-24 school year.

STATE OF THE TEXAS EDUCATION AGENCY

Over two years ago, in the spirit of continuous improvement and to align with investments made to offset the impact of COVID on education in Texas, TEA revised and relaunched the strategic plan originally adopted in 2016. The current strategic plan maintains our focus on four strategic priorities that continue to have the greatest impact on academic achievement and student success. Each of these strategic priorities are linked to top line goals for the agency.

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

TEA's strategic plan is ambitious and focused. TEA identified 27 strategic initiatives that include District Leadership Supports, Strategic Compensation (TIA), High-Quality Instructional Materials, and Performance Data Systems. These initiatives are organized around six key actions derived from core beliefs that drive our work: supported educators, ready students, rigorous engagement, aligned systems, actionable goalsetting, and continuous improvement. Performance monitoring to deliver the strategic plan is a weekly practice, initiated to develop teams that could execute with strategic discipline. We have continued to refine and align an internal system of performance management that incorporates project management and change management with talent management practices that ensure that we identify, recruit, develop, retain, and reward the highest performing staff. These foundational mindsets and practices deliver significant dividends in our ability to carry out legislative priorities and impact our internal TEA operations. TEA's most recent annual analysis of employee satisfaction and efficacy reached an all-time high for the Agency, rivaling high performing private sector organizations.

We must ensure we have a talented, performance-focused team at TEA, because our students need us to be the best we can be. We are appreciative of the recent state-wide salary increases, and we have seen a measurable impact on employee satisfaction. Our most recent Survey of Employee Engagement data shows a 21-point increase from FY24 around the "Pay" construct. Keeping and retaining our talent is critical to being able to continue executing legislative policies and priorities, and we are grateful for this show of support from the legislature.

EXCEPTIONAL ITEM REQUESTS

1) Complaints & Misconduct Investigations: The agency receives and reviews matters related to potential statutory violations in public schools. These include educator and staff misconduct reports, complaints about special education, academic integrity reports, contract abandonment disputes, and general complaints about compliance with other education laws including official misconduct and governance violations. Educator and staff misconduct matters include reviews of recent arrests and criminal convictions, reports of potential abuse including but not limited to grooming behavior that could lead to inappropriate sexual contacts or drug use, and reports of fraud or other possible educator or staff misconduct in need of investigation. Any of these matters have the potential to lead to sanctions up to and including permanent revocation and/or placement of an individual on the do not hire registry. There have been on average 11,789 educator and staff misconduct matters per year since 2019, with more than 12,500 during the 2022-23 school year. TEA has 31 team members involved in educator and staff misconduct investigators and enforcement, ranging from senior investigators, attorneys, junior investigators, and fingerprint and misconduct report processing analysts. This critical team is funded by teacher certification fees. However, there has been a significant decline in the number of individuals gaining a teacher certification, reducing the budget for this investigative team by $4.6M per year. To avoid eliminating this investigative team, TEA will need an equivalent increase in general revenue devoted to its administrative budget to cover the decline in certification fees. Moreover, the volume of general complaints related to potential statutory violations has ballooned in recent years, growing from 1265 in FY 2019 to 2595 in FY 2023. TEA conducts a preliminary evaluation to triage each matter, determining where to devote more significant special investigative resources vs where to conduct more minor compliance reviews vs where to use discretionary authority to close a matter with no compliance review. The growth in overall volume of complaints and investigative requirements has caused a significant increase in the number of matters that are closed with no compliance review. Specifically, this discretionary closure general complaints has grown from 68 in FY 2019 to 238 in FY 2023, and fully 1628 of FY 2023 educator misconduct matters were subject to discretionary closure. To ensure appropriate oversight to reduce the likelihood of harmful statutory violations in our schools, TEA requests an additional $3.5M per year to expand the overall investigative team by 28 FTEs and $1.4M in the biennium to maintain a case management software system to handle the growing volume of complaints. In total, this represents $17.7M for the biennium.

2) Special Education: As noted above, the legislature convened the Special Education Funding Commission in 2022 to evaluate and offer recommendations related to the structure of special education funding mechanisms. The Commission's recommendations would significantly improve how special education funding is targeted, so that it better matches the specific and varied costs of delivering special education services. Statute would be necessary to restructure the funding mechanisms for special

education, but additional appropriations to accompany those structural changes will also alleviate mismatches school systems experience between legally required costs and revenue to support those costs.

3) Educator Preparation: The Teacher Vacancy Task force identified training and support as a critical area in need of attention, especially for those entering the teaching profession. The recommendations focused on improving initial teacher preparation, including work related to the teaching pipeline and preservice preparation programs. The recommendations also talked about the need to expand existing investments in new teacher mentoring. As noted above, this need has taken on heightened importance for policymakers and appropriators given the significant increase in the number of uncertified teachers entering the profession, and the data showing vast inconsistencies in student outcomes of first year uncertified teachers and lower retention rates for teachers who enter the profession from certain preparation pathways.

4) Strategic Teacher Compensation: As noted above Governor Abbott asked TEA to convene the Teacher Vacancy Task force in 2022 to identify policies and practices that can help improve the strength of the teaching profession in Texas. The taskforce identified three key areas of focus. One of them involved compensation. While average teacher pay in Texas has grown markedly, reaching roughly $62.5k in the 2023-24 school year, teacher compensation still remains structured in a way that is quite flat – the typical teacher receives a very small raise each year, regardless of performance or duty area. The Task Force recommended increases in overall and strategic compensation practices, enhancements to total compensation packages, and the implementation of more targeted incentives for hard-to-staff areas. Each of these changes would be led at the local level, but state statute and appropriations could provide meaningful support to assist local school systems in implementing these recommendations wisely.

5) Windham School District: Windham School District was authorized by the Texas Legislature in 1969 to provide academic, life skills and career and technical education (CTE) to eligible students within the Texas Department of Criminal Justice (TDCJ). Windham is requesting an exceptional item to continue funding the expansion of new campuses serving additional students. The expansion includes 86 additional staff full-time equivalent positions including 49 teachers to provide academic, life skills and CTE classroom instruction. Expansion to the 11 campuses provides 1,080,374 contact hours per year to 5,739 students. The total request for Windham is $17.7 million for the biennium.

EXEMPT POSITIONS
TEA is not asking for any additional exempt positions.

CONCLUSION
Looking ahead, we must remain steadfast in our commitment to improving student outcomes and ensure that all students receive the high-quality education they deserve. TEA is working diligently to support public education in the state by executing the legislature’s policy framework. Hundreds of thousands of teachers and principals across Texas are working tenaciously to provide students with the best education possible. Together, we can forge a path toward a more resilient and successful education system that serves the needs of all Texans.

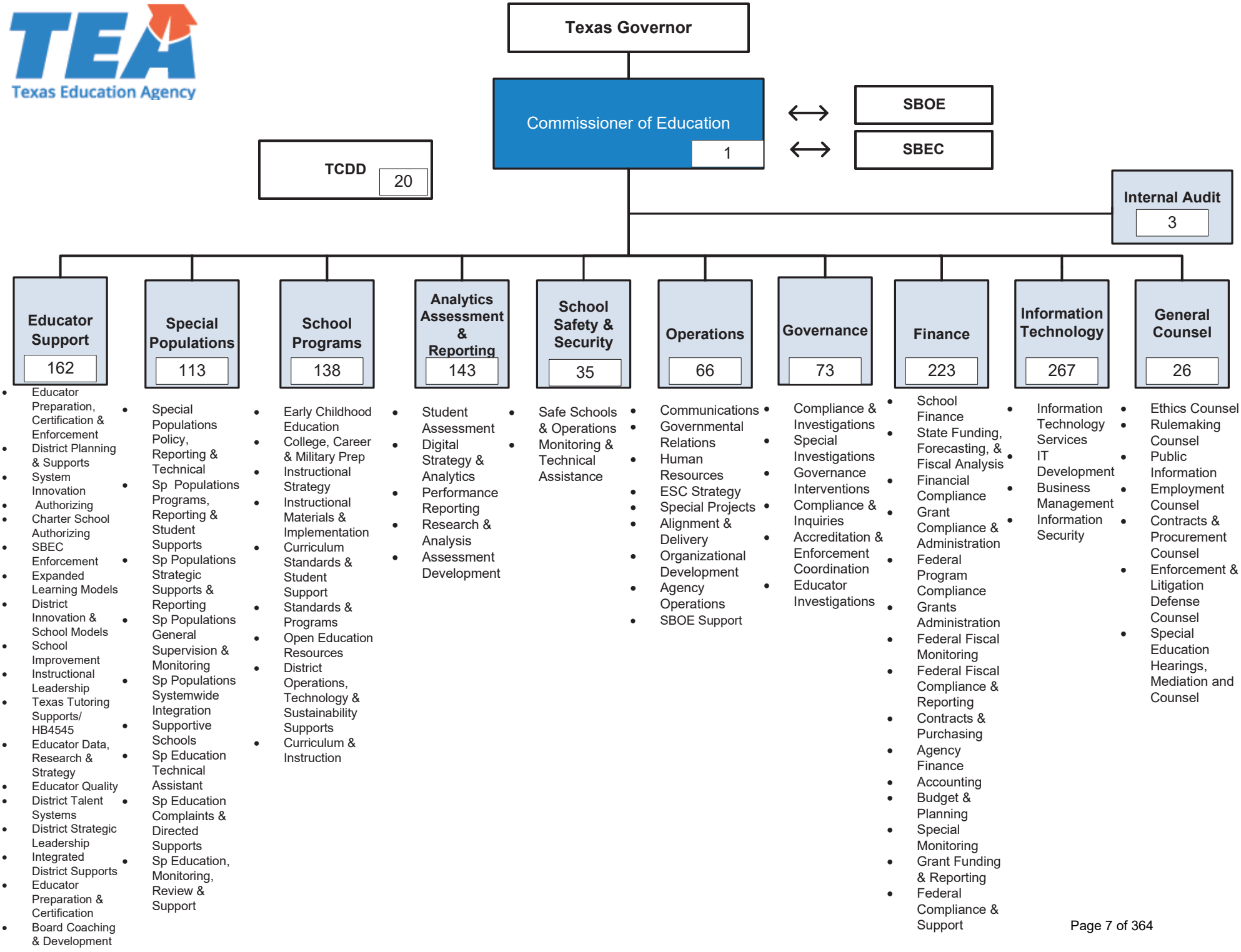
I look forward to working closely with you to continue advancing our shared goals and to build a brighter future for the students of Texas.

Every child. Every classroom. Every day.

Mike Morath

Organizational Chart

Legislative Appropriations Request – Fiscal Years 2026 and 2027
Texas Education Agency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Sp Populations Strategic Supports & Reporting
Sp Populations General Supervision & Monitoring
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Supportive Schools
Sp Education Technical Assistant
Sp Education Complaints & Directed Supports
Sp Education, Monitoring, Review & Support
Early Childhood Education
College, Career & Military Prep
Instructional Strategy
Instructional Materials & Implementation
Curriculum Standards & Student Support
Standards & Programs
Open Education Resources
District Operations, Technology & Sustainability Supports
Curriculum & Instruction
Student Assessment
Digital Strategy & Analytics
Performance Reporting
Research & Analysis
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Federal Fiscal Monitoring
Federal Fiscal Compliance & Reporting
Contracts & Purchasing
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Accounting
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Federal Compliance & Support
Information Technology Services
IT Development
Business Management
Information Security
Ethics Counsel
Rulemaking Counsel
Public Information
Employment Counsel
Contracts & Procurement Counsel
Enforcement & Litigation Defense Counsel
Special Education Hearings, Mediation and Counsel

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

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

The **Office of Educator Support** oversees all aspects of the agency's functions regarding educator leadership and quality, guidance and support to the charter school community, and transformation of low-performing schools. Specific areas include*:* authorizing; board coaching and development; charter school authorizing; district innovation and school models; district planning and supports; district strategic leadership; district talent systems; educator data, research, and strategy; educator preparation and certification; educator preparation, certification, and enforcement; educator quality; expanded learning models; instructional leadership; integrated district supports; State Board for Educator Certification (SBEC) enforcement; school improvement; system innovation; and Texas tutoring supports/HB 4545.

The **Office of Special Populations and Student Supports** is responsible for the agency's support of Texas public school special education programs. Specific areas include: special education complaints and directed supports; special education technical assistance; special education, monitoring, review, and support; special populations general supervision and monitoring; special populations programs, reporting, and student supports; special populations strategic supports and reporting; special populations systemwide integration; special populations policy, reporting, and technical assistance; and supportive schools.

The **Office of School Programs** supports the programmatic needs of public schools throughout the state. Specific areas include: college, career and military preparation; curriculum standards and student support; district operations, technology, and sustainability supports; early childhood education; instructional materials and implementation; instructional strategy; open education resources; and standards and programs.

The **Office of Analytics, Assessment, and Reporting** supports school systems with high-quality state assessments; a transparent, rigorous, and fair academic accountability system; and accurate and comprehensive research and reporting. Specific areas include: assessment development; digital strategy and analytics; performance reporting; research and analysis; and student assessment.

The **Office of Governance** is responsible for governance-related agency operations to improve student outcomes. Specific areas include: accreditation and enforcement coordination; compliance and inquiries; compliance and investigations; educator investigations; governance interventions; and special investigations.

The **Office of School Safety and Security** provides the agency with a team of professionals that supports school districts, charter schools, and agency staff in complying with school safety regulations, responding rapidly and appropriately to incidents, and developing new strategies to ensure that Texas public school students are taught in a safe environment. Specific areas include safe schools and operations and monitoring and technical assistance.

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

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

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

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

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

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Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Education Agency

CERTIFICATE

Agency Name Texas Education Agency

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Mike Morath
Printed Name

Commissioner of Education
Title

September 16, 2024
Date

Board or Commission Chair

N/A
Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Carla Steffen
Printed Name

Chief Financial Officer
Title

September 16, 2024
Date

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

Summaries of Request

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Education Agency

703 Texas Education Agency

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Education System Leadership, Guidance, and Resources											
1.1.1. FSP - Equalized Operations	30,000,563,489	30,102,943,426					30,127,199,175	28,116,587,741	60,127,762,664	58,219,531,167	6
1.1.2. FSP - Equalized Facilities	1,303,511,746	2,183,710,064							1,303,511,746	2,183,710,064	
1.2.1. Statewide Educational Programs	602,024,650	658,846,449			188,921,698	200,393,658	13,758,084	358,084	804,704,432	859,598,191	
1.2.2. Achievement Of Students At Risk	10,000,000	10,000,000			3,930,141,475	4,044,912,030			3,940,141,475	4,054,912,030	
1.2.3. Students With Disabilities	311,726,719	203,797,740			2,341,111,384	2,363,422,752	61,484		2,652,899,587	2,567,220,492	
1.2.4. School Improvement & Support Pgms	96,274,169	94,853,732			562,780,643	558,592,762	1,259,364		660,314,176	653,446,494	
Total, Goal	**32,324,100,773**	**33,254,151,411**			**7,022,955,200**	**7,167,321,202**	**30,142,278,107**	**28,116,945,825**	**69,489,334,080**	**68,538,418,438**	**6**
Goal: 2. Provide System Oversight & Support											
2.1.1. Assessment & Accountability System	178,464,624	178,214,624			55,019,682	35,600,000			233,484,306	213,814,624	
2.2.1. Technology/Instructional Materials	1,274,744,452	1,042,679,721							1,274,744,452	1,042,679,721	
2.2.2. Health And Safety	1,114,193,377	35,768,880	2,611,722	2,611,722	4,121,310	2,952,738			1,120,926,409	41,333,340	
2.2.3. Child Nutrition Programs	28,478,464	28,486,002			5,024,992,081	5,861,808,506			5,053,470,545	5,890,294,508	
2.2.4. Windham School District	133,314,005	133,314,005							133,314,005	133,314,005	14,753,923
2.3.1. Improving Educator Quality/Ldrsp	67,637,727	67,750,000			457,667,047	477,322,228			525,304,774	545,072,228	
2.3.2. Agency Operations	90,525,191	86,292,716			77,278,030	78,723,471	332,850		168,136,071	165,016,187	16,211,424
2.3.3. State Board For Educator Cert	12,802,794	15,008,174			1,301,925	620,195			14,104,719	15,628,369	
2.3.4. Central Administration	38,533,990	30,848,506			14,738,087	14,016,841	190,024	207,170	53,462,101	45,072,517	
2.3.5. Information Systems - Technology	143,614,781	90,817,075			40,856,544	31,781,086	129,862	171,074	184,601,187	122,769,235	1,468,911
2.3.6. Certification Exam Administration	28,459,404	28,459,404							28,459,404	28,459,404	
Total, Goal	**3,110,768,809**	**1,737,639,107**	**2,611,722**	**2,611,722**	**5,675,974,706**	**6,502,825,065**	**652,736**	**378,244**	**8,790,007,973**	**8,243,454,138**	**32,434,258**
Total, Agency	**35,434,869,582**	**34,991,790,518**	**2,611,722**	**2,611,722**	**12,698,929,906**	**13,670,146,267**	**30,142,930,843**	**28,117,324,069**	**78,279,342,053**	**76,781,872,576**	**32,434,264**
Total FTEs									**1,270.0**	**1,270.0**	**28.0**

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Education System Leadership, Guidance, and Resources					
1 *Public Education Excellence*					
1 FSP - EQUALIZED OPERATIONS	23,924,642,645	29,415,779,054	30,711,983,610	29,068,428,005	29,151,103,162
2 FSP - EQUALIZED FACILITIES	410,440,248	865,150,571	438,361,175	1,092,923,142	1,090,786,922
2 *Academic Excellence*					
1 STATEWIDE EDUCATIONAL PROGRAMS	309,180,012	527,750,171	276,954,261	549,236,596	310,361,595
2 ACHIEVEMENT OF STUDENTS AT RISK	1,898,062,648	1,994,704,473	1,945,437,002	2,027,456,015	2,027,456,015
3 STUDENTS WITH DISABILITIES	1,274,217,849	1,418,039,773	1,234,859,814	1,286,110,246	1,281,110,246
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	335,186,348	346,953,105	313,361,071	326,723,247	326,723,247
TOTAL, GOAL 1	**$28,151,729,750**	**$34,568,377,147**	**$34,920,956,933**	**$34,350,877,251**	**$34,187,541,187**
2 Provide System Oversight & Support					
1 *Accountability*					
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	104,636,312	109,962,939	123,521,367	106,907,312	106,907,312

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 *Effective School Environments*					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	218,803,354	1,264,744,452	10,000,000	1,032,679,721	10,000,000
2 HEALTH AND SAFETY	41,115,983	1,100,065,759	20,860,650	23,117,631	18,215,709
3 CHILD NUTRITION PROGRAMS	2,693,898,717	2,562,531,760	2,490,938,785	2,945,147,254	2,945,147,254
4 WINDHAM SCHOOL DISTRICT	58,107,062	65,096,919	68,217,086	65,096,919	68,217,086
3 *Educator Recruitment, Retention, and Support*					
1 IMPROVING EDUCATOR QUALITY/LDRSP	263,812,473	270,985,031	254,319,743	274,241,114	270,831,114
2 AGENCY OPERATIONS	73,797,818	81,968,342	86,167,729	87,829,684	77,186,503
3 STATE BOARD FOR EDUCATOR CERT	7,777,310	8,051,357	6,053,362	7,857,741	7,770,628
4 CENTRAL ADMINISTRATION	18,478,628	27,291,496	26,170,605	23,986,041	21,086,476
5 INFORMATION SYSTEMS - TECHNOLOGY	53,626,489	124,069,750	60,531,437	74,214,931	48,554,304
6 CERTIFICATION EXAM ADMINISTRATION	12,688,812	12,149,865	16,309,539	14,229,702	14,229,702
TOTAL, GOAL 2	**$3,546,742,958**	**$5,626,917,670**	**$3,163,090,303**	**$4,655,308,050**	**$3,588,146,088**

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY STRATEGY REQUEST	$31,698,472,708	$40,195,294,817	$38,084,047,236	$39,006,185,301	$37,775,687,275
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$31,698,472,708	$40,195,294,817	$38,084,047,236	$39,006,185,301	$37,775,687,275

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	988,005,281	1,956,051,493	459,610,280	734,064,796	491,390,044
2 Available School Fund	3,135,723,917	2,097,246,839	3,109,928,000	2,111,235,439	3,109,928,000
3 Tech & Instr Materials Fund	220,473,131	1,269,434,755	13,939,344	1,035,159,841	12,480,117
193 Foundation School Fund	10,163,285,657	11,615,388,384	10,985,152,434	12,574,174,549	10,992,455,487
751 Certif & Assessment Fees	25,426,545	30,167,053	27,783,000	31,870,549	28,863,696
902 Lottery Proceeds	1,984,847,881	1,935,084,000	1,935,084,000	1,935,084,000	1,935,084,000
SUBTOTAL	**$16,517,762,412**	**$18,903,372,524**	**$16,531,497,058**	**$18,421,589,174**	**$16,570,201,344**
General Revenue Dedicated Funds:					
5189 Opioid Abatement	0	2,611,722	0	2,611,722	0
SUBTOTAL	**$0**	**$2,611,722**	**$0**	**$2,611,722**	**$0**
Federal Funds:					
148 Federal Education Fund	3,661,206,753	3,871,049,710	3,725,265,285	3,860,726,203	3,860,726,203
171 School Nutrition Programs Fund	2,680,137,748	2,547,677,233	2,477,314,848	2,930,904,253	2,930,904,253
325 Coronavirus Relief Fund	30,791,735	22,450,233	20,343,646	42,793,879	0
555 Federal Funds	25,574,647	26,201,450	8,627,501	22,045,738	22,045,738
SUBTOTAL	**$6,397,710,883**	**$6,467,378,626**	**$6,231,551,280**	**$6,856,470,073**	**$6,813,676,194**
Other Funds:					
44 Permanent School Fund	3,993,373	0	0	0	0
304 Property Tax Relief Fund	2,781,721,696	8,714,066,000	8,812,118,000	8,714,066,000	8,812,118,000

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
305 Tax Reduc. & Excell. Edu. Fund	1,612,300,000	1,579,209,000	1,698,046,000	1,816,883,000	1,935,720,000
326 Charter School Liquidation Fund	457,231	1,592,818	0	0	0
777 Interagency Contracts	7,244,623	160,160	13,620,606	189,122	189,122
802 Lic Plate Trust Fund No. 0802, est	144,638	179,119	178,965	179,042	179,042
8905 Recapture Payments Atten Crdts	4,377,137,852	4,526,724,848	4,797,035,327	3,194,197,168	3,643,603,573
SUBTOTAL	**$8,782,999,413**	**$14,821,931,945**	**$15,320,998,898**	**$13,725,514,332**	**$14,391,809,737**
TOTAL, METHOD OF FINANCING	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$276,983,449	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$596,951,578	$306,127,105	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$734,064,796	$491,390,044
RIDER APPROPRIATION					
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2022-23 GAA)	$137,032	$0	$0	$0	$0
RIDER 35, RECEIPT AND USE OF GRANTS, FEDERAL FUNDS, AND ROYALTIES (2022-23 GAA)	$2,082,081	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 35, RECEIPT AND USE OF GRANTS, FEDERAL FUNDS, AND ROYALTIES (2022-23 GAA)	$413,513	$0	$0	$0	$0
Comments: royalties (COBJ 3748) collected					
RIDER 44, VIRTUAL SCHOOL NETWORK (2022-23 GAA)	$2,056,890	$0	$0	$0	$0
ART IX, SEC 13.10, EARNED FEDERAL FUNDS (2022-23 GAA)	$1,706,478	$0	$0	$0	$0
ART IX, SEC 17.35, FUNDING FOR VARIOUS PROGRAMS AT THE TEXAS EDUCATION AGENCY (2022-23 GAA)	$800,000	$0	$0	$0	$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	$52,330,590	$0	$0	$0	$0
ART IX, SEC 18.27, CONTINGENCY FOR HOUSE BILL 4545 (2022-23 GAA)	$(1,800,000)	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
ART IX, SEC 18.56, CONTINGENCY FOR SENATE BILL 1267 (2022-23 GAA)	$100,000	$0	$0	$0	$0
ART IX, SEC 18.60, CONTINGENCY FOR SENATE BILL 1615 (2022-23 GAA)	$(5,240,971)	$0	$0	$0	$0
RIDER 24, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2024-25 GAA)	$0	$1,230,590	$0	$0	$0
RIDER 34, RECEIPT AND USE OF GRANTS, FEDERAL FUNDS, AND ROYALTIES (2024-25 GAA)	$0	$1,905,337	$0	$0	$0
RIDER 34, RECEIPT AND USE OF GRANTS, FEDERAL FUNDS, AND ROYALTIES (2024-25 GAA)	$0	$193,924	$0	$0	$0
Comments: royalties (COBJ 3748) collected					
RIDER 43, VIRTUAL SCHOOL NETWORK (2024-25 GAA)	$0	$2,150,000	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
ART IX, SEC 13.10, EARNED FEDERAL FUNDS (2024-25 GAA)	$0	$10,553,436	$0	$0	$0
ART IX, SEC 18.04, CONTINGENCY FOR HOUSE BILL 8 [SWIFT] (2024-25 GAA)	$0	$892,751	$1,758,657	$0	$0
ART IX, SEC 18.12, CONTINGENCY FOR HOUSE BILL 1225 (2024-25 GAA)	$0	$4,418,832	$4,418,832	$0	$0
ART IX, SEC 18.78, CONTINGENCY FOR PUBLIC EDUCATION FUNDING (2024-25 GAA)	$0	$169,392,940	$135,055,383	$0	$0
TRANSFERS					
SB 30, SEC 9.01, 88TH LEG. R.S. - SALARY INCREASE (2022-23 GAA)	$353,905	$0	$0	$0	$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.002, SCHOOL SAFETY STANDARDS	$400,000,000	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.004, UVALDE PLANNING AND CONSTRUCTION	$15,000,000	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, SEC 4.02, 88TH LEG. R.S. - SCHOOL SAFETY GRANT (2024-25 GAA)	$1,100,000,000	$0	$0	$0	$0
SB 30, SEC 4.03, 88TH LEG. R.S. - INFORMATION TECHNOLOGY DEFERRED MAINTENANCE (2024-25 GAA)	$11,251,170	$0	$0	$0	$0
SB 30, SEC 4.35, 88TH LEG. R.S. - LIBRARY REGULATION (2024-25 GAA)	$2,000,000	$0	$0	$0	$0
SB 30, SEC 8.57, 88TH LEG. R.S. - MFS (2024-25 GAA)	$74,626,551	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
RIDER 16, NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES LAPSE (2022-23 GAA)	$(546,634)	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 43, SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT LAPSE (2022-23 GAA)	$(277,367)	$0	$0	$0	$0
RIDER 63, FITNESSGRAM PROGRAM LAPSE (2022-23 GAA)	$(1,130,480)	$0	$0	$0	$0
RIDER 86, GRANTS FOR ADVANCED PLACEMENT COMPUTER SCIENCE PRINCIPLES COURSES LAPSE (2022-23 GAA)	$(1,132,550)	$0	$0	$0	$0
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT LAPSE (2022-23 GAA)	$(75,323,507)	$0	$0	$0	$0
ADMINISTRATION - STRATEGY B.3.4 CENTERAL ADMINISTRATION (2022-23 GAA)	$(697,991)	$0	$0	$0	$0
ADMINISTRATION - STRATEGY B.3.5 INFORMATION SYSTEMS - TECHNOLOGY (2022-23 GAA)	$(413,465)	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
ADMINISTRATION - STRATEGY B.3.2 AGENCY OPERATIONS LAPSE (2024-25 GAA)	$0	$(314,810)	$0	$0	$0
Comments: committed lapse related to Guaranteed Bond Fee					
Rider 2 - Capital Budget Appropriation(s	$(7,426)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 16, NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES UB (2022-23 GAA)	$503,684	$0	$0	$0	$0
RIDER 22, COMMUNITIES IN SCHOOLS UB (2022-23 GAA)	$51,497	$0	$0	$0	$0
RIDER 24, APPROPRIATION LIMITED REVENUE COLLECTIONS UB (2022-23 GAA)	$309,046	$0	$0	$0	$0
RIDER 40, EDUCATOR QUALITY AND LEADERSHIP UB (2022-23 GAA)	$6,054,069	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 42, STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS UB (2022-23 GAA)	$2,066,553	$0	$0	$0	$0
RIDER 43, SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT UB (2022-23 GAA)	$633,689	$0	$0	$0	$0
RIDER 45, TEXAS ADVANCED PLACEMENT INITIATIVE UB (2023-23 GAA)	$18,227	$0	$0	$0	$0
RIDER 48, EARLY COLLEGE HIGH SCHOOL UB (2022-23 GAA)	$64,020	$0	$0	$0	$0
RIDER 50, TEXAS ACADEMIC INNOVATION AND MENTORING UB (2023-23 GAA)	$302,325	$0	$0	$0	$0
RIDER 52, TEXAS GATEWAY AND ONLINE RESOURCES UB (2022-23 GAA)	$3,476,549	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 58, MATHEMATICS ACHIEVEMENT ACADEMIES UB (2022-23 GAA)	$870,986	$0	$0	$0	$0
RIDER 59, LITERACY ACHIEVEMENT ACADEMIES UB (2022-23 GAA)	$2,250,000	$0	$0	$0	$0
RIDER 60, READING EXCELLENCE TEAM PROGRAM UB (2023-23 GAA)	$615,989	$0	$0	$0	$0
RIDER 61, READING-TO-LEARN ACADEMIES UB (2023-23 GAA)	$2,287,220	$0	$0	$0	$0
RIDER 63, FITNESSGRAM PROGRAM UB (2022-23 GAA)	$1,600,000	$0	$0	$0	$0
RIDER 64, PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH) UB (2022-23 GAA)	$47,319	$0	$0	$0	$0
RIDER 66, BEST BUDDIES UB (2022-23 GAA)					

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$667	$0	$0	$0	$0
RIDER 69, GRANTS FOR STUDENTS WITH AUTISM UB (2022-23 GAA)	$190,504	$0	$0	$0	$0
RRIDER 72, GRANTS FOR PRE-K SERVICES AT INTERGENERATIONAL FACILITIES UB (2022-23 GAA)	$500,000	$0	$0	$0	$0
RIDER 92, GRANTS FOR STUDENTS WITH AUTISM AND/OR DYSLEXIA UB (2022-23 GAA)	$866,875	$0	$0	$0	$0
ART IX, SEC 14.03(I), CAPITAL BUDGET UB (2022-23 GAA)	$3,574,880	$0	$0	$0	$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 UB (2022-23 GAA)	$147,410,403	$0	$0	$0	$0
ART IX, SEC 18.27, CONTINGENCY FOR HOUSE BILL 4545 UB (2022-23 GAA)	$375,000	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
ART IX, SEC 18.56, CONTINGENCY FOR SENATE BILL 1267 UB (2022-23 GAA)	$100,000	$0	$0	$0	$0
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT UB (2022-23 GAA)	$107,928,979	$0	$0	$0	$0
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT UB (2022-23 GAA)	$1,833,750	$0	$0	$0	$0
HB 5 SEC 10, 87TH 2ND CALLED SESSION, CIVIS TRAINING PROGRAM UB (2022-23 GAA)	$14,625,000	$0	$0	$0	$0
BUDGET EXECUTION ORDER OF JUNE 28, 2022, SECTION 317.002, SILENT PANIC ALERT TECHNOLOGY UB (2022-23 GAA)	$17,104,000	$0	$0	$0	$0
SB 30, SEC 4.02, 88TH LEG. R.S. - SCHOOL SAFETY GRANT UB (2024-25 GAA)	$(1,078,424,497)	$1,078,424,497	$0	$0	$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, SEC 4.03, 88TH LEG. R.S. - INFORMATION TECHNOLOGY DEFERRED MAINTENANCE UB (2024-25 GAA)	$(11,251,170)	$11,251,170	$0	$0	$0
Comments: UB from AY23 to AY24					
SB 30, SEC 4.03, 88TH LEG. R.S. - INFORMATION TECHNOLOGY DEFERRED MAINTENANCE UB (2024-25 GAA)	$0	$(5,625,585)	$5,625,585	$0	$0
Comments: UB from AY24 to AY25					
SB 30, SEC 4.35, 88TH LEG. R.S. - LIBRARY REGULATION UB (2024-25 GAA)	$(2,000,000)	$2,000,000	$0	$0	$0
SB 30, SEC 8.57, 88TH LEG. R.S. - MFS UB (2024-25 GAA)	$(74,626,551)	$74,626,551	$0	$0	$0
SB 30, SEC 8.59, 88TH LEG. R.S. - CERTAIN PUBLIC SCHOOL CURRICULUM (2024-25 GAA)	$(14,625,000)	$14,625,000	$0	$0	$0
Art IX Sec 13.10, Earned Federal Funds (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$0	$(6,624,718)	$6,624,718	$0	$0
TOTAL, General Revenue Fund	**$988,005,281**	**$1,956,051,493**	**$459,610,280**	**$734,064,796**	**$491,390,044**
2 Available School Fund No. 002					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,124,100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,097,246,839	$3,109,928,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$2,111,235,439	$3,109,928,000
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - PER CAPITA ADJUSTMENT (2022-23 GAA)	$11,623,917	$0	$0	$0	$0
TOTAL, Available School Fund No. 002	**$3,135,723,917**	**$2,097,246,839**	**$3,109,928,000**	**$2,111,235,439**	**$3,109,928,000**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
3 Technology and Instructional Materials Fund No. 003					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$12,270,954	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,036,260,161	$13,720,469	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,035,159,841	$12,480,117
TRANSFERS					
SB 30, SEC 9.01, 88TH LEG. R.S. - SALARY INCREASE (2022-23 GAA)	$13,971	$0	$0	$0	$0
ART IX, SEC 14.01, APPROPRIATION TRANSFERS (2024-25 GAA)	$0	$106,922	$218,875	$0	$0
LAPSED APPROPRIATIONS					
RIDER 2 - CAPITAL BUDGET LAPSE (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$(476)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY UB (2022-23 GAA)	$441,219,066	$0	$0	$0	$0
ART IX, SEC 14.03(I), CAPITAL BUDGET UB (2022-23 GAA)	$37,288	$0	$0	$0	$0
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY UB (2024-25 GAA)	$(233,067,672)	$233,067,672	$0	$0	$0
TOTAL, Technology and Instructional Materials Fund No. 003	**$220,473,131**	**$1,269,434,755**	**$13,939,344**	**$1,035,159,841**	**$12,480,117**
193 Foundation School Fund No. 193					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$15,512,947,295	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$0	$11,381,239,580	$10,724,980,151	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$12,574,174,549	$10,992,455,487
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - ATTENDANCE CREDITS ADJUSTMENT (2022-23 GAA)	$(1,361,637,852)	$0	$0	$0	$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - LOTTERY PROCEEDS ADJUSTMENT (2022-23 GAA)	$(363,492,881)	$0	$0	$0	$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - PER CAPITA ADJUSTMENT (2022-23 GAA)	$(11,623,917)	$0	$0	$0	$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - PROPERTY TAX RELIEF FUND (2022-23 GAA)	$(541,542,696)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2022-23 GAA)	$(692,300,000)	$0	$0	$0	$0
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2022-23 GAA)	$(137,032)	$0	$0	$0	$0
ART IX, SEC 18.05, CONTINGENCY FOR HOUSE BILL 30 (2022-23 GAA)	$529,280	$0	$0	$0	$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	$451,355,061	$0	$0	$0	$0
ART IX, SEC 18.60, CONTINGENCY FOR SENATE BILL 1615 (2022-23 GAA)	$5,535,673	$0	$0	$0	$0
RIDER 24, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2024-25 GAA)	$0	$(1,230,590)	$0	$0	$0
ART IX, SEC 18.78, CONTINGENCY FOR PUBLIC EDUCATION FUNDING (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$0	$235,379,394	$260,172,283	$0	$0
TRANSFERS					
SB 30, SEC 9.01, 88TH LEG. R.S. - SALARY INCREASE FOR STATE EMPLOYEES (2024-25 GAA)	$462,774	$0	$0	$0	$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.004, SCHOOL SAFETY	$(415,000,000)	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 5, SEC 9, 87TH 2ND CALLED SESSION - SCHOOL DISTRICT AD VALOREM TAX (2022-23 GAA)	$50,000,000	$0	$0	$0	$0
SB 30, SEC 4.01, 88TH LEG. R.S. - FSP APPROPRIATION REDUCTION (2024-25 GAA)	$(2,493,072,657)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
RIDER 3, FOUNDATION SCHOOL PROGRAM FUNDING LAPSE (2022-23 GAA)	$(13,557,561)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER 13, REGIONAL DAY SCHOOLS FOR THE DEAF LAPSE (2022-23 GAA)	$(1,224,738)	$0	$0	$0	$0
RIDER 15, STATEWIDE SERVICES FOR STUDENTS WITH VISUAL IMPAIRMENTS LAPSE (2022-23 GAA)	$(372,918)	$0	$0	$0	$0
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS LAPSE (2022-23 GAA)	$(179,830)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 13, REGIONAL DAY SCHOOLS FOR THE DEAF UB (2022-23 GAA)	$1,224,738	$0	$0	$0	$0
RIDER 15, STATEWIDE SERVICES FOR STUDENTS WITH VISUAL IMPAIRMENTS UB (2022-23 GAA)	$372,918	$0	$0	$0	$0
RIDER 91, REIMBURSEMENT FOR WINTER STORM URI UB (2022-23 GAA)	$35,000,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TOTAL, Foundation School Fund No. 193	**$10,163,285,657**	**$11,615,388,384**	**$10,985,152,434**	**$12,574,174,549**	**$10,992,455,487**
751 Certification and Assessment Fees (General Revenue Fund)					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$28,382,999	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$27,783,000	$27,783,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$31,870,549	$28,863,696
RIDER APPROPRIATION					
RIDER 77, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES (2022-23 GAA)	$2,341,500	$0	$0	$0	$0
RIDER 69, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES (2024-25 GAA)	$0	$3,981,553	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TRANSFERS					
SB 30, SEC 9.01, 88TH LEG. R.S. - SALARY INCREASE (2022-23 GAA)	$62,629	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
RIDER 24, APPROPRIATION LIMITED REVENUE COLLECTIONS (2022-23 GAA)	$(893,884)	$0	$0	$0	$0
STRATEGY B.3.6 - SBEC CERTIFICATION EXAM ADMINISTRATION (2022-23 GAA)	$(4,048,882)	$0	$0	$0	$0
STRATEGY B.3.6 - SBEC CERTIFICATION EXAM ADMINISTRATION (2024-25 GAA)	$0	$(4,159,674)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 24, APPROPRIATION LIMITED REVENUE COLLECTIONS (2022-23 GAA)	$1,577,533	$0	$0	$0	$0
RIDER 77, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES UB (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$312,046	$0	$0	$0	$0
ART IX, SEC 14.03(I), CAPITAL BUDGET UB (2022-23 GAA)	$254,778	$0	$0	$0	$0
RIDER 69, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES UB (2024-25 GAA)	$(2,562,174)	$2,562,174	$0	$0	$0
TOTAL, Certification and Assessment Fees (General Revenue Fund)	**$25,426,545**	**$30,167,053**	**$27,783,000**	**$31,870,549**	**$28,863,696**
902 Lottery Proceeds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,621,355,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,935,084,000	$1,935,084,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,935,084,000	$1,935,084,000

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - LOTTERY PROCEEDS ADJUSTMENT (2022-23 GAA)	$363,492,881	$0	$0	$0	$0
TOTAL, Lottery Proceeds	**$1,984,847,881**	**$1,935,084,000**	**$1,935,084,000**	**$1,935,084,000**	**$1,935,084,000**
TOTAL, ALL GENERAL REVENUE	**$16,517,762,412**	**$18,903,372,524**	**$16,531,497,058**	**$18,421,589,174**	**$16,570,201,344**
GENERAL REVENUE FUND - DEDICATED					
5189 GR Dedicated - Opioid Abatement Account No. 5189					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,611,722	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$2,611,722	$0
TOTAL, GR Dedicated - Opioid Abatement Account No. 5189	**$0**	**$2,611,722**	**$0**	**$2,611,722**	**$0**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$2,611,722**	**$0**	**$2,611,722**	**$0**
TOTAL, GR & GR-DEDICATED FUNDS	**$16,517,762,412**	**$18,905,984,246**	**$16,531,497,058**	**$18,424,200,896**	**$16,570,201,344**
FEDERAL FUNDS					
148 Federal Education Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,155,497,597	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$3,726,877,947	$3,728,566,490	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$3,860,726,203	$3,860,726,203
RIDER APPROPRIATION					
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2022-23 GAA)	$505,687,994	$0	$0	$0	$0
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
	$0	$145,784,423	$0	$0	$0
TRANSFERS					
ART IX, SEC 14.01, APPROPRIATION TRANSFERS (2024-25 GAA)					
	$0	$(106,922)	$(218,875)	$0	$0
Comments: TEA transferred a portion of Goal C Salary Increase from Fd 0148 to Fd 0003.					
LAPSED APPROPRIATIONS					
RIDER 2 - CAPITAL BUDGET APPROPRIATION(S) (2022-23 GAA)					
	$(5,183,215)	$0	$0	$0	$0
GOAL C - SALARY INCREASE FOR FEDERAL (COLLECTED ONLY) (2024-25 GAA)					
	$0	$(1,505,738)	$(3,082,330)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Capital Budget (2022-23 GAA)					
	$5,204,377	$0	$0	$0	$0
TOTAL, Federal Education Fund	**$3,661,206,753**	**$3,871,049,710**	**$3,725,265,285**	**$3,860,726,203**	**$3,860,726,203**

171 School Nutrition Programs Fund

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,156,303,851	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,477,314,848	$2,477,314,848	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$2,930,904,253	$2,930,904,253
RIDER APPROPRIATION					
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2022-23 GAA)	$523,833,897	$0	$0	$0	$0
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2024-25 GAA)	$0	$70,362,385	$0	$0	$0
TOTAL, School Nutrition Programs Fund	**$2,680,137,748**	**$2,547,677,233**	**$2,477,314,848**	**$2,930,904,253**	**$2,930,904,253**

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$40,687,294	$20,343,646	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$42,793,879	$0
RIDER APPROPRIATION					
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2022-23 GAA)	$30,791,735	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
REGULAR APPROPRIATIONS FROM MOF TABLE (2024-25 GAA)	$0	$(18,237,061)	$0	$0	$0
TOTAL, Coronavirus Relief Fund	**$30,791,735**	**$22,450,233**	**$20,343,646**	**$42,793,879**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$8,854,109	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$8,627,501	$8,627,501	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$22,045,738	$22,045,738
RIDER APPROPRIATION					
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2022-23 GAA)	$16,718,777	$0	$0	$0	$0
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2024-25 GAA)	$0	$17,720,753	$0	$0	$0
ART IX, SEC 13.01, FEDERAL FUNDS/BLOCK GRANTS (2022-23 GAA)	$0	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
RIDER 2 - CAPITAL BUDGET (2022-23 GAA)	$(22,558)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
ADMINISTRATION - STRATEGY B.3.2 AGENCY OPERATIONS LAPSE (2024-25 GAA)	$0	$(15,252)	$0	$0	$0
ADMINISTRATION - STRATEGY B.3.4 CENTERAL ADMINISTRATION LAPSE (2024-25 GAA)	$0	$(38,062)	$0	$0	$0
ADMINISTRATION - STRATEGY B.3.5 INFORMATION SYSTEMS - TECHNOLOGY (2024-25 GAA)	$0	$(93,490)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Capital Budget (2022-23 GAA)	$24,319	$0	$0	$0	$0
TOTAL, Federal Funds	**$25,574,647**	**$26,201,450**	**$8,627,501**	**$22,045,738**	**$22,045,738**
TOTAL, ALL FEDERAL FUNDS	**$6,397,710,883**	**$6,467,378,626**	**$6,231,551,280**	**$6,856,470,073**	**$6,813,676,194**
OTHER FUNDS					
44 Permanent School Fund No. 044					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$35,435,370	$0	$0	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)	$(42,120,611)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
ADMINISTRATION - STRATEGY B.3.4 CENTERAL ADMINISTRATION (2022-23 GAA)	$(192,056)	$0	$0	$0	$0
ADMINISTRATION - STRATEGY B.3.5 INFORMATION SYSTEMS - TECHNOLOGY (2022-23 GAA)	$(76,123)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 2 - CAPITAL BUDGET UB (2022-23 GAA)	$321,509	$0	$0	$0	$0
RIDER 20, PERMANENT SCHOOL FUND UB (2022-23 GAA)	$10,625,284	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
TOTAL, Permanent School Fund No. 044	**$3,993,373**	**$0**	**$0**	**$0**	**$0**
304 Property Tax Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,240,179,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,566,666,000	$2,664,718,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$8,714,066,000	$8,812,118,000
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - PROPERTY TAX RELIEF FUND (2022-23 GAA)	$541,542,696	$0	$0	$0	$0
ART IX, SEC 18.79, CONTINGENCY FOR SENATE BILL 3/SENATE JOINT RESOLUTION 3 (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$6,147,400,000	$6,147,400,000	$0	$0
TOTAL, Property Tax Relief Fund	**$2,781,721,696**	**$8,714,066,000**	**$8,812,118,000**	**$8,714,066,000**	**$8,812,118,000**
305 Tax Reduction and Excellence in Education Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$920,000,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,579,209,000	$1,698,046,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,816,883,000	$1,935,720,000
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2022-23 GAA)	$692,300,000	$0	$0	$0	$0
TOTAL, Tax Reduction and Excellence in Education Fund	**$1,612,300,000**	**$1,579,209,000**	**$1,698,046,000**	**$1,816,883,000**	**$1,935,720,000**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
326 Charter School Liquidation Fund					
RIDER APPROPRIATION					
RIDER 62, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS (2022-23 GAA)	$230,767	$0	$0	$0	$0
RIDER 56, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS (2024-25 GAA)	$0	$939,295	$0	$0	$0
TRANSFERS					
SB30, Sec 9.01 Salary Increase (2022-23 GAA)	$1,807	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
RIDER 56, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS LAPSE (2022-23 GAA)	$(23,304)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
RIDER 62, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$901,484	$0	$0	$0	$0
RIDER 56, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2024-25 GAA)	$(653,523)	$653,523	$0	$0	$0
TOTAL, Charter School Liquidation Fund	**$457,231**	**$1,592,818**	**$0**	**$0**	**$0**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$11,958,931	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$13,600,606	$13,600,606	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$189,122	$189,122
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) ($7,006,614 Rider Appropriation in FY23)	$7,006,614	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$0	$20,000	$20,000	$0	$0
LAPSED APPROPRIATIONS					
RIDER 2 - CAPITAL BUDGET (2022-23 GAA)	$(1,320)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$(11,653,644)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(13,460,446)	$0	$0	$0
Administration - Strategy B.3.2 ADMINISTRATION - STRATEGY B.3.2 AGENCY OPERATIONS LAPSE (2022-23 GAA)	$(65,958)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
TOTAL, Interagency Contracts	**$7,244,623**	**$160,160**	**$13,620,606**	**$189,122**	**$189,122**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$242,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$178,965	$178,965	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$179,042	$179,042
RIDER APPROPRIATION					
ART IX, SEC 8.13, APPROPRIATION OF SPECIALTY LICENSE PLATE RECEIPTS (2022-23 GAA)	$504	$0	$0	$0	$0
ART IX, SEC 8.13, APPROPRIATION OF SPECIALTY LICENSE PLATES RECEIPTS (2024-25 GAA)	$0	$154	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
LAPSED APPROPRIATIONS					
ART IX, SEC 8.13, APPROPRIATION OF SPECIALTY LICENSE PLATE RECEIPTS LAPSE (2022-23 GAA)	$(97,866)	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$144,638**	**$179,119**	**$178,965**	**$179,042**	**$179,042**
8905 Recapture Payments - Attendance Credits					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,015,500,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$4,526,724,848	$4,797,035,327	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$3,194,197,168	$3,643,603,573
RIDER APPROPRIATION					
RIDER 3, FOUNDATION SCHOOL PROGRAM - ATTENDANCE CREDITS ADJUSTMENT (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$1,361,637,852	$0	$0	$0	$0
TOTAL, Recapture Payments - Attendance Credits	**$4,377,137,852**	**$4,526,724,848**	**$4,797,035,327**	**$3,194,197,168**	**$3,643,603,573**
TOTAL, ALL OTHER FUNDS	**$8,782,999,413**	**$14,821,931,945**	**$15,320,998,898**	**$13,725,514,332**	**$14,391,809,737**
GRAND TOTAL	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,139.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,157.0	1,157.0	0.0	0.0
Regular Appropriations from MOF table (2026-27 GAA)	0.0	0.0	0.0	1,270.0	1,270.0
RIDER APPROPRIATION					
Article IX, Sec.18.15 - Contingency for HB 1525 (2022-23 GAA)	23.0	0.0	0.0	0.0	0.0
Article IX, Sec.18.27 - Contingency for HB 4545 (2022-23 GAA)	1.0	0.0	0.0	0.0	0.0
Article IX, Sec. 18.60 - Contingency for HB 1942 (2022-23 GAA)	2.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.04 - Contingency for HB 8 (2024-25 GAA)	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 18.78 - Contingency for HB3/1605 (2024-25 GAA)	0.0	110.0	110.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
ESSER federal term positions	0.0	0.0	0.0	0.0	0.0
Comments: Expired 8/31/25					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(38.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,126.9**	**1,270.0**	**1,270.0**	**1,270.0**	**1,270.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**288.5**	**229.8**	**229.8**	**214.8**	**214.8**

703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$100,563,456	$101,785,329	$105,789,730	$107,174,596	$106,724,596
1002 OTHER PERSONNEL COSTS	$3,736,573	$3,515,681	$3,636,223	$3,386,276	$3,011,276
2001 PROFESSIONAL FEES AND SERVICES	$212,435,032	$213,183,104	$184,605,662	$182,485,456	$148,088,222
2002 FUELS AND LUBRICANTS	$1,502	$82,701	$82,327	$93,786	$70,320
2003 CONSUMABLE SUPPLIES	$21,450	$119,795	$118,412	$131,158	$104,386
2004 UTILITIES	$59,932	$245,397,909	$30,069,475	$205,448,596	$30,392,141
2005 TRAVEL	$1,278,624	$7,496,620	$4,751,937	$6,351,057	$3,262,916
2006 RENT - BUILDING	$1,556,013	$384,594	$397,583	$427,632	$350,699
2007 RENT - MACHINE AND OTHER	$91,735	$114,735	$108,890	$123,713	$93,147
2009 OTHER OPERATING EXPENSE	$21,104,268	$32,930,173	$15,216,106	$34,746,542	$29,242,766
3001 CLIENT SERVICES	$39,836,245	$71,558,207	$37,489,888	$67,664,809	$43,855,697
4000 GRANTS	$31,317,673,805	$39,513,163,858	$37,699,336,833	$38,395,655,799	$37,408,432,225
5000 CAPITAL EXPENDITURES	$114,073	$5,562,111	$2,444,170	$2,495,881	$2,058,884
OOE Total (Excluding Riders)	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Education System Leadership, Guidance, and Resources					
1 Public Education Excellence					
KEY 1 Four-Year High School Graduation Rate	89.70%	90.00%	90.00%	90.00%	90.00%
2 Five-Year High School Graduation Rate	92.20%	92.10%	92.10%	92.10%	92.10%
KEY 3 Four-Year Texas Certificate of High School Equivalency Rate	0.30%	0.35%	0.35%	0.35%	0.35%
4 Five-Year Texas Certificate of High School Equivalency Rate	0.40%	0.50%	0.50%	0.50%	0.50%
KEY 5 Four-Year High School Dropout Rate	6.40%	5.80%	5.80%	5.80%	5.80%
6 Five-Year High School Dropout Rate	6.30%	6.10%	6.10%	6.10%	6.10%
KEY 7 Four-Year Graduation Rate for African American Students	85.60%	86.20%	86.20%	86.20%	86.20%
8 Five-Year Graduation Rate for African American Students	88.80%	89.10%	89.10%	89.10%	89.10%
KEY 9 Four-Year Graduation Rate for Hispanic Students	88.00%	90.80%	90.80%	88.50%	88.60%
10 Five-Year Graduation Rate for Hispanic Students	91.00%	90.80%	90.80%	90.80%	90.80%
KEY 11 Four-Year Graduation Rate for White Students	93.80%	93.60%	93.60%	93.60%	93.60%
12 Five-Year Graduation Rate for White Students	95.20%	95.00%	95.00%	95.00%	95.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 13 Four-Year Graduation Rate for Asian American Students	96.80%	96.50%	96.50%	96.50%	96.50%
14 Five-Year Graduation Rate for Asian American Students	97.80%	97.50%	97.50%	97.50%	97.50%
KEY 15 Four-Year Graduation Rate for American Indian Students	88.40%	87.00%	87.00%	87.00%	87.00%
16 Five-Year Graduation Rate for American Indian Students	90.20%	89.00%	89.00%	89.00%	89.00%
KEY 17 Four-Year Graduation Rate for Pacific Islander Students	88.90%	88.70%	88.70%	88.70%	88.70%
18 Five-Year Graduation Rate for Pacific Islander Students	92.30%	91.00%	91.00%	91.00%	91.00%
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students	86.40%	87.00%	87.00%	87.00%	87.00%
20 Five-Year Graduation Rate for Economically Disadvantaged Students	89.60%	90.00%	90.00%	90.00%	90.00%
21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.00	1.00	1.00	0.03	0.03
22 % of Districts that Applied for IFA and Received IFA Awards	0.00%	0.00%	0.00%	0.00%	0.00%
23 % Eligible Districts Receiving Funds from IFA or EDA	20.00%	31.00%	30.00%	15.00%	14.00%
2 Academic Excellence					
KEY 1 % of Students Graduating with the Distinguished Level of Achievement	82.29%	83.00%	84.00%	82.50%	83.00%
KEY 2 % of Students Graduating - Foundation HS Program with Endorsement	86.14%	88.00%	90.00%	86.00%	86.50%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 % Students Who Successfully Completed an Advanced Academic Course	37.75%	40.10%	40.60%	40.00%	41.00%
KEY 4 Percent of Students with Disabilities Who Graduate High School	79.10%	89.50%	89.50%	89.50%	50.00%
5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	98.50%	85.25%	85.25%	85.25%	100.00%
KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	23.00%	25.10%	25.60%	25.60%	25.60%
KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	49.30%	49.56%	49.56%	49.56%	49.56%
8 Percent of Career and Technical Education High School Graduates Placed	70.42%	74.00%	74.00%	71.00%	71.00%
KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully	0.00%	84.00%	84.00%	84.00%	84.00%
10 % LEP Student Making Progress in Learning English	0.00%	32.00%	32.00%	32.00%	32.00%
13 Percent of Students Retained in Grade	2.50%	2.40%	2.40%	2.40%	2.40%
14 % Kndrgtn Students Id'd At Risk for Dyslexia/Other Reading Difficulty	15.84%	15.00%	14.50%	16.00%	16.00%
15 % Grade 1 Students Id'd At Risk for Dyslexia/Other Reading Difficulty	22.95%	21.00%	20.00%	23.00%	23.00%
20 Percent of CIS Case-managed Students Remaining in School	99.00%	90.00%	90.00%	90.00%	90.00%
21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps	0.00%	4.00%	4.00%	0.00%	0.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**			Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY	**22**	**Percent of Campuses That Meet All Eligible Indicators in Closing Gaps**	0.00%	7.00%	7.00%	13.00%	13.00%
	23	**% Campuses Meet All Eligible Indicators for Students w/Disabilities**	0.00%	39.00%	39.00%	0.00%	0.00%
	24	**Percent of Title I Campuses That Meet All Eligible Indicators**	0.00%	16.00%	16.00%	16.00%	16.00%
	25	**Career and Technical Education Graduation Rates**	96.70%	97.25%	97.25%	97.25%	97.25%
	26	**% Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program**	96.70%	98.00%	98.00%	98.00%	98.00%
	27	**Career and Technical Educational Technical Skill Attainment**	36.30%	19.00%	20.00%	15.00%	18.00%
	28	**% ECHS Stds Successfully Completed at Least Two Dual Credit Courses**	15.52%	29.00%	31.00%	31.00%	31.00%
	29	**% Non-ECHS Stds Successfully Completed A Dual Credit Course**	72.55%	66.00%	66.00%	66.00%	66.00%
	30	**% of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program**	75.00%	86.00%	86.00%	86.00%	86.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 Provide System Oversight & Support					
1 Accountability					
KEY 1 Percent of All Students Passing All Tests Taken	67.00%	67.00%	67.00%	67.00%	67.00%
KEY 2 Percent of African-American Students Passing All Tests Taken	54.00%	54.00%	54.00%	54.00%	54.00%
KEY 3 Percent of Hispanic Students Passing All Tests Taken	60.00%	60.00%	60.00%	60.00%	60.00%
KEY 4 Percent of White Students Passing All Tests Taken	81.00%	81.00%	81.00%	81.00%	81.00%
KEY 5 Percent of Asian-American Students Passing All Tests Taken	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 6 Percent of American Indian Students Passing All Tests Taken	67.00%	67.00%	67.00%	67.00%	67.00%
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	55.00%	55.00%	55.00%	55.00%	55.00%
8 Percent of Pacific Islander Students Passing All Tests Taken	69.00%	69.00%	69.00%	69.00%	69.00%
9 Percent of Grades 3-8 Students Passing STAAR Reading Language Arts	80.50%	80.50%	80.50%	78.00%	78.00%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	75.00%	75.00%	75.00%	71.00%	71.00%
12 Percent of All Students Passing All Science Tests Taken	72.00%	72.00%	72.00%	66.00%	66.00%
13 Percent of All Student Passing All Social Studies Tests Taken	62.00%	62.00%	62.00%	60.00%	60.00%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
14 % Campuses Receiving a Distinction Designation					
	0.00%	54.00%	54.00%	54.00%	54.00%
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n					
	0.00%	6.00%	6.00%	6.00%	6.00%
16 % of Campuses Receiving Three or More Distinction Desig'n					
	0.00%	30.00%	30.00%	30.00%	30.00%
KEY 17 Percent of Districts Receiving the Lowest Performance Rating					
	0.00%	7.00%	7.00%	5.00%	5.00%
KEY 18 Percent of Campuses Receiving the Lowest Performance Rating					
	0.00%	5.00%	5.00%	5.00%	5.00%
KEY 19 Percent of Charter Campuses Receiving the Lowest Performance Rating					
	0.00%	8.00%	8.00%	8.00%	8.00%
KEY 20 Percent of Districts Receiving an "A" or Highest Rating					
	0.00%	13.50%	13.50%	15.00%	15.00%
KEY 21 Percent of Campuses Receiving an "A" or Highest Rating					
	0.00%	17.00%	17.00%	15.00%	15.00%
KEY 22 Percent of Charter Campuses Receiving an "A" or Highest Rating					
	0.00%	15.50%	15.50%	20.00%	20.00%
23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
	0.00%	70.00%	70.00%	70.00%	70.00%
24 % Campuses Rated 1st Yr F That Achieve an A-D in the Subsequent Yr					
	0.00%	70.00%	75.00%	75.00%	75.00%
25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan					
	0.00%	55.00%	60.00%	60.00%	60.00%
26 Percent of Graduates Who Take the SAT or ACT					
	70.80%	75.00%	75.00%	75.00%	75.00%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
27 Percent of High School Graduates Meeting TSI Readiness Standards	55.50%	61.00%	61.00%	61.00%	61.00%
28 Percent of Districts Earning an Overall A or B Rating	0.00%	30.00%	30.00%	50.00%	50.00%
29 Percent of Campuses Earning an Overall A or B Rating	0.00%	40.00%	40.00%	50.00%	50.00%
2 Effective School Environments					
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	23.37%	19.50%	19.50%	19.50%	19.50%
2 Percent of Incarcerated Students Who Complete Literacy Level	60.79%	57.30%	57.30%	59.60%	59.60%
3 % Individuals Released from Incarceration during Yr Served by Windham	70.52%	69.20%	69.20%	71.40%	71.40%
4 % Students Earning a High School Equivalency or Diploma - Windham	83.10%	84.90%	84.90%	80.40%	80.40%
5 % Career and Technical Course Completions - Windham	86.11%	84.00%	84.00%	86.52%	86.52%
6 Percent of Successful Course Completions Through the TX VSN	92.29%	79.70%	79.70%	79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials	90.00%	87.00%	87.00%	87.00%	87.00%
8 % District IMA Purchases Related to Technology	3.00%	10.00%	10.00%	10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel	7.00%	3.00%	3.00%	3.00%	3.00%
3 Educator Recruitment, Retention, and Support					

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Turnover Rate for Teachers					
	21.40%	14.00%	14.00%	14.00%	14.00%
KEY 2 Percent of Original Grant Applications Processed within 90 Days					
	99.00%	94.00%	94.00%	94.00%	94.00%
3 TEA Turnover Rate					
	19.10%	16.00%	16.00%	16.00%	16.00%
4 Percent of Teachers Who Are Certified					
	91.15%	98.00%	98.00%	98.00%	98.00%
5 % Teachers Who Are Assigned to Positions - Certified					
	87.40%	90.00%	90.00%	90.00%	90.00%
6 Percent of Complaints Resulting in Disciplinary Action					
	85.00%	85.00%	85.00%	85.00%	85.00%
7 Percent of Educator Preparation Programs with a Status of "Accredited"					
	75.84%	86.00%	86.00%	86.00%	86.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Investigations	$8,537,508	$8,537,508	28.0	$9,142,827	$9,142,827	28.0	$17,680,335	$17,680,335
2	Special Education	$1	$1		$1	$1		$2	$2
3	Educator Preparation	$1	$1	0.0	$1	$1	0.0	$2	$2
4	Strategic Educator Compensation	$1	$1		$1	$1		$2	$2
5	Windham School District	$8,937,045	$8,937,045	0.0	$5,816,878	$5,816,878	0.0	$14,753,923	$14,753,923
Total, Exceptional Items Request		**$17,474,556**	**$17,474,556**	**28.0**	**$14,959,708**	**$14,959,708**	**28.0**	**$32,434,264**	**$32,434,264**
Method of Financing									
	General Revenue	$17,474,556	$17,474,556		$14,959,708	$14,959,708		$32,434,264	$32,434,264
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$17,474,556	**$17,474,556**		**$14,959,708**	**$14,959,708**		**$32,434,264**	**$32,434,264**
Full Time Equivalent Positions				**28.0**			**28.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Education System Leadership, Guidance, and Resources						
1 *Public Education Excellence*						
1 FSP - EQUALIZED OPERATIONS	$29,068,428,005	$29,151,103,162	$3	$3	$29,068,428,008	$29,151,103,165
2 FSP - EQUALIZED FACILITIES	1,092,923,142	1,090,786,922	0	0	1,092,923,142	1,090,786,922
2 *Academic Excellence*						
1 STATEWIDE EDUCATIONAL PROGRAMS	549,236,596	310,361,595	0	0	549,236,596	310,361,595
2 ACHIEVEMENT OF STUDENTS AT RISK	2,027,456,015	2,027,456,015	0	0	2,027,456,015	2,027,456,015
3 STUDENTS WITH DISABILITIES	1,286,110,246	1,281,110,246	0	0	1,286,110,246	1,281,110,246
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	326,723,247	326,723,247	0	0	326,723,247	326,723,247
TOTAL, GOAL 1	**$34,350,877,251**	**$34,187,541,187**	**$3**	**$3**	**$34,350,877,254**	**$34,187,541,190**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
2 Provide System Oversight & Support						
1 *Accountability*						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	$106,907,312	$106,907,312	$0	$0	$106,907,312	$106,907,312
2 *Effective School Environments*						
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	1,032,679,721	10,000,000	0	0	1,032,679,721	10,000,000
2 HEALTH AND SAFETY	23,117,631	18,215,709	0	0	23,117,631	18,215,709
3 CHILD NUTRITION PROGRAMS	2,945,147,254	2,945,147,254	0	0	2,945,147,254	2,945,147,254
4 WINDHAM SCHOOL DISTRICT	65,096,919	68,217,086	8,937,045	5,816,878	74,033,964	74,033,964
3 *Educator Recruitment, Retention, and Support*						
1 IMPROVING EDUCATOR QUALITY/LDRSP	274,241,114	270,831,114	0	0	274,241,114	270,831,114
2 AGENCY OPERATIONS	87,829,684	77,186,503	8,105,712	8,105,712	95,935,396	85,292,215
3 STATE BOARD FOR EDUCATOR CERT	7,857,741	7,770,628	0	0	7,857,741	7,770,628
4 CENTRAL ADMINISTRATION	23,986,041	21,086,476	0	0	23,986,041	21,086,476
5 INFORMATION SYSTEMS - TECHNOLOGY	74,214,931	48,554,304	431,796	1,037,115	74,646,727	49,591,419
6 CERTIFICATION EXAM ADMINISTRATION	14,229,702	14,229,702	0	0	14,229,702	14,229,702
TOTAL, GOAL 2	**$4,655,308,050**	**$3,588,146,088**	**$17,474,553**	**$14,959,705**	**$4,672,782,603**	**$3,603,105,793**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
TOTAL, AGENCY STRATEGY REQUEST	**$39,006,185,301**	**$37,775,687,275**	**$17,474,556**	**$14,959,708**	**$39,023,659,857**	**$37,790,646,983**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$39,006,185,301**	**$37,775,687,275**	**$17,474,556**	**$14,959,708**	**$39,023,659,857**	**$37,790,646,983**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$734,064,796	$491,390,044	$8,537,508	$9,142,827	$742,602,304	$500,532,871
2 Available School Fund	2,111,235,439	3,109,928,000	0	0	2,111,235,439	3,109,928,000
3 Tech & Instr Materials Fund	1,035,159,841	12,480,117	0	0	1,035,159,841	12,480,117
193 Foundation School Fund	12,574,174,549	10,992,455,487	8,937,048	5,816,881	12,583,111,597	10,998,272,368
751 Certif & Assessment Fees	31,870,549	28,863,696	0	0	31,870,549	28,863,696
902 Lottery Proceeds	1,935,084,000	1,935,084,000	0	0	1,935,084,000	1,935,084,000
	$18,421,589,174	**$16,570,201,344**	**$17,474,556**	**$14,959,708**	**$18,439,063,730**	**$16,585,161,052**
General Revenue Dedicated Funds:						
5189 Opioid Abatement	2,611,722	0	0	0	2,611,722	0
	$2,611,722	**$0**	**$0**	**$0**	**$2,611,722**	**$0**
Federal Funds:						
148 Federal Education Fund	3,860,726,203	3,860,726,203	0	0	3,860,726,203	3,860,726,203
171 School Nutrition Programs Fund	2,930,904,253	2,930,904,253	0	0	2,930,904,253	2,930,904,253
325 Coronavirus Relief Fund	42,793,879	0	0	0	42,793,879	0
555 Federal Funds	22,045,738	22,045,738	0	0	22,045,738	22,045,738
	$6,856,470,073	**$6,813,676,194**	**$0**	**$0**	**$6,856,470,073**	**$6,813,676,194**
Other Funds:						
44 Permanent School Fund	0	0	0	0	0	0
304 Property Tax Relief Fund	8,714,066,000	8,812,118,000	0	0	8,714,066,000	8,812,118,000
305 Tax Reduc. & Excell. Edu. Fund	1,816,883,000	1,935,720,000	0	0	1,816,883,000	1,935,720,000
326 Charter School Liquidation Fund	0	0	0	0	0	0

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
Other Funds:						
777 Interagency Contracts	$189,122	$189,122	$0	$0	$189,122	$189,122
802 Lic Plate Trust Fund No. 0802, est	179,042	179,042	0	0	179,042	179,042
8905 Recapture Payments Atten Crdts	3,194,197,168	3,643,603,573	0	0	3,194,197,168	3,643,603,573
	$13,725,514,332	**$14,391,809,737**	**$0**	**$0**	**$13,725,514,332**	**$14,391,809,737**
TOTAL, METHOD OF FINANCING	**$39,006,185,301**	**$37,775,687,275**	**$17,474,556**	**$14,959,708**	**$39,023,659,857**	**$37,790,646,983**
FULL TIME EQUIVALENT POSITIONS	**1,270.0**	**1,270.0**	**28.0**	**28.0**	**1,298.0**	**1,298.0**

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Education System Leadership, Guidance, and Resources						
1	*u l b ic Ed cation Exce ence*						
KEY	**1 Four-Year High School Graduation Rate**	90.00%	90.00%			90.00%	90.00%
	2 Five-Year High School Graduation Rate	92.10%	92.10%			92.10%	92.10%
KEY	**3 Four-Year Texas Certificate of High School Equivalency Rate**	0.35%	0.35%			0.35%	0.35%
	4 Five-Year Texas Certificate of High School Equivalency Rate	0.50%	0.50%			0.50%	0.50%
KEY	**5 Four-Year High School Dropout Rate**	5.80%	5.80%			5.80%	5.80%
	6 Five-Year High School Dropout Rate	6.10%	6.10%			6.10%	6.10%
KEY	**7 Four-Year Graduation Rate for African American Students**	86.20%	86.20%			86.20%	86.20%
	8 Five-Year Graduation Rate for African American Students	89.10%	89.10%			89.10%	89.10%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**9 Four-Year Graduation Rate for Hispanic Students**						
		88.50%	88.60%			88.50%	88.60%
	10 Five-Year Graduation Rate for Hispanic Students						
		90.80%	90.80%			90.80%	90.80%
KEY	**11 Four-Year Graduation Rate for White Students**						
		93.60%	93.60%			93.60%	93.60%
	12 Five-Year Graduation Rate for White Students						
		95.00%	95.00%			95.00%	95.00%
KEY	**13 Four-Year Graduation Rate for Asian American Students**						
		96.50%	96.50%			96.50%	96.50%
	14 Five-Year Graduation Rate for Asian American Students						
		97.50%	97.50%			97.50%	97.50%
KEY	**15 Four-Year Graduation Rate for American Indian Students**						
		87.00%	87.00%			87.00%	87.00%
	16 Five-Year Graduation Rate for American Indian Students						
		89.00%	89.00%			89.00%	89.00%
KEY	**17 Four-Year Graduation Rate for Pacific Islander Students**						
		88.70%	88.70%			88.70%	88.70%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Five-Year Graduation Rate for Pacific Islander Students						
		91.00%	91.00%			91.00%	91.00%
KEY	**19 Four-Year Graduation Rate for Economically Disadvantaged Students**						
		87.00%	87.00%			87.00%	87.00%
	20 Five-Year Graduation Rate for Economically Disadvantaged Students						
		90.00%	90.00%			90.00%	90.00%
	21 Average Local Tax Rate Avoided from State Assistance for Debt Service						
		0.03	0.03			0.03	0.03
	22 % of Districts that Applied for IFA and Received IFA Awards						
		0.00%	0.00%			0.00%	0.00%
	23 % Eligible Districts Receiving Funds from IFA or EDA						
		15.00%	14.00%			15.00%	14.00%
2	*Academic Excellence*						
KEY	**1 % of Students Graduating with the Distinguished Level of Achievement**						
		82.50%	83.00%			82.50%	83.00%
KEY	**2 % of Students Graduating - Foundation HS Program with Endorsement**						
		86.00%	86.50%			86.00%	86.50%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	3 % Students Who Successfully Completed an Advanced Academic Course						
		40.00%	41.00%			40.00%	41.00%
KEY	**4 Percent of Students with Disabilities Who Graduate High School**						
		89.50%	50.00%			89.50%	50.00%
	5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr						
		85.25%	100.00%			85.25%	100.00%
KEY	**6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams**						
		25.60%	25.60%			25.60%	25.60%
KEY	**7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement**						
		49.56%	49.56%			49.56%	49.56%
	8 Percent of Career and Technical Education High School Graduates Placed						
		71.00%	71.00%			71.00%	71.00%
KEY	**9 Percent of Students Exiting Bilingual/ESL Programs Successfully**						
		84.00%	84.00%			84.00%	84.00%
	10 % LEP Student Making Progress in Learning English						
		32.00%	32.00%			32.00%	32.00%
	13 Percent of Students Retained in Grade						
		2.40%	2.40%			2.40%	2.40%

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

Goal/ *Objective*/ **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	14 % Kndrgtn Students Id'd At Risk for Dyslexia/Other Reading Difficulty					
	16.00%	16.00%			16.00%	16.00%
	15 % Grade 1 Students Id'd At Risk for Dyslexia/Other Reading Difficulty					
	23.00%	23.00%			23.00%	23.00%
	20 Percent of CIS Case-managed Students Remaining in School					
	90.00%	90.00%			90.00%	90.00%
	21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps					
	0.00%	0.00%			0.00%	0.00%
KEY	**22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps**					
	13.00%	13.00%			13.00%	13.00%
	23 % Campuses Meet All Eligible Indicators for Students w/Disabilities					
	0.00%	0.00%			0.00%	0.00%
	24 Percent of Title I Campuses That Meet All Eligible Indicators					
	16.00%	16.00%			16.00%	16.00%
	25 Career and Technical Education Graduation Rates					
	97.25%	97.25%			97.25%	97.25%
	26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program					
	98.00%	98.00%			98.00%	98.00%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	27 Career and Technical Educational Technical Skill Attainment						
		15.00%	18.00%			15.00%	18.00%
	28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses						
		31.00%	31.00%			31.00%	31.00%
	29 % Non-ECHS Stds Successfully Completed A Dual Credit Course						
		66.00%	66.00%			66.00%	66.00%
	30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program						
		86.00%	86.00%			86.00%	86.00%
2	Provide System Oversight & Support						
1	*Accol ntabi ity*						
KEY	**1 Percent of All Students Passing All Tests Taken**						
		67.00%	67.00%			67.00%	67.00%
KEY	**2 Percent of African-American Students Passing All Tests Taken**						
		54.00%	54.00%			54.00%	54.00%
KEY	**3 Percent of Hispanic Students Passing All Tests Taken**						
		60.00%	60.00%			60.00%	60.00%
KEY	**4 Percent of White Students Passing All Tests Taken**						
		81.00%	81.00%			81.00%	81.00%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**5 Percent of Asian-American Students Passing All Tests Taken**						
		90.00%	90.00%			90.00%	90.00%
KEY	**6 Percent of American Indian Students Passing All Tests Taken**						
		67.00%	67.00%			67.00%	67.00%
KEY	**7 Percent of Economically Disadvantaged Students Passing All Tests Taken**						
		55.00%	55.00%			55.00%	55.00%
	8 Percent of Pacific Islander Students Passing All Tests Taken						
		69.00%	69.00%			69.00%	69.00%
	9 Percent of Grades 3-8 Students Passing STAAR Reading Language Arts						
		78.00%	78.00%			78.00%	78.00%
	10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics						
		71.00%	71.00%			71.00%	71.00%
	12 Percent of All Students Passing All Science Tests Taken						
		66.00%	66.00%			66.00%	66.00%
	13 Percent of All Student Passing All Social Studies Tests Taken						
		60.00%	60.00%			60.00%	60.00%
	14 % Campuses Receiving a Distinction Designation						
		54.00%	54.00%			54.00%	54.00%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n						
		6.00%	6.00%			6.00%	6.00%
	16 % of Campuses Receiving Three or More Distinction Desig'n						
		30.00%	30.00%			30.00%	30.00%
KEY	**17 Percent of Districts Receiving the Lowest Performance Rating**						
		5.00%	5.00%			5.00%	5.00%
KEY	**18 Percent of Campuses Receiving the Lowest Performance Rating**						
		5.00%	5.00%			5.00%	5.00%
KEY	**19 Percent of Charter Campuses Receiving the Lowest Performance Rating**						
		8.00%	8.00%			8.00%	8.00%
KEY	**20 Percent of Districts Receiving an "A" or Highest Rating**						
		15.00%	15.00%			15.00%	15.00%
KEY	**21 Percent of Campuses Receiving an "A" or Highest Rating**						
		15.00%	15.00%			15.00%	15.00%
KEY	**22 Percent of Charter Campuses Receiving an "A" or Highest Rating**						
		20.00%	20.00%			20.00%	20.00%
	23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr						
		70.00%	70.00%			70.00%	70.00%

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

Goal/ *Objective*/ **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
24 % Campuses Rated 1st Yr F That Achieve an A-D in the Subsequent Yr	75.00%	75.00%			75.00%	75.00%
25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan	60.00%	60.00%			60.00%	60.00%
26 Percent of Graduates Who Take the SAT or ACT	75.00%	75.00%			75.00%	75.00%
27 Percent of High School Graduates Meeting TSI Readiness Standards	61.00%	61.00%			61.00%	61.00%
28 Percent of Districts Earning an Overall A or B Rating	50.00%	50.00%			50.00%	50.00%
29 Percent of Campuses Earning an Overall A or B Rating	50.00%	50.00%			50.00%	50.00%
2 *Effective, School Environments*						
KEY **1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students**	19.50%	19.50%			19.50%	19.50%
2 Percent of Incarcerated Students Who Complete Literacy Level	59.60%	59.60%			59.60%	59.60%

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

Goal/ *Objective*/ **Outcome**	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
3 % Individuals Released from Incarceration during Yr Served by Windham	71.40%	71.40%			71.40%	71.40%
4 % Students Earning a High School Equivalency or Diploma - Windham	80.40%	80.40%			80.40%	80.40%
5 % Career and Technical Course Completions - Windham	86.52%	86.52%			86.52%	86.52%
6 Percent of Successful Course Completions Through the TX VSN	79.70%	79.70%			79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials	87.00%	87.00%			87.00%	87.00%
8 % District IMA Purchases Related to Technology	10.00%	10.00%			10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel	3.00%	3.00%			3.00%	3.00%
3 *Edl catorR ecrl itment,R etention,R andS l pport*						
1 Turnover Rate for Teachers	14.00%	14.00%			14.00%	14.00%

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

Goal/ *Objective*/ **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**2 Percent of Original Grant Applications Processed within 90 Days**						
		94.00%	94.00%			94.00%	94.00%
	3 TEA Turnover Rate						
		16.00%	16.00%			16.00%	16.00%
	4 Percent of Teachers Who Are Certified						
		98.00%	98.00%			98.00%	98.00%
	5 % Teachers Who Are Assigned to Positions - Certified						
		90.00%	90.00%			90.00%	90.00%
	6 Percent of Complaints Resulting in Disciplinary Action						
		85.00%	85.00%			85.00%	85.00%
	7 Percent of Educator Preparation Programs with a Status of "Accredited"						
		86.00%	86.00%			86.00%	86.00%

Strategy Request

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Education Agency

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,980,638.00	5,071,347.00	5,095,452.00	5,035,436.00	5,053,702.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	361,627.00	394,997.00	414,961.00	419,979.00	439,430.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,938,753.00	3,470,913.00	3,515,559.00	2,946,106.00	2,948,557.00
Explanatory/Input Measures:						
KEY 1	Special Education Full-time Equivalents (FTEs)	171,400.00	167,312.00	172,060.00	204,801.00	212,428.00
KEY 2	Compensatory Education Student Count	3,411,908.00	3,470,913.00	3,515,559.00	3,469,832.00	3,489,140.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	367,952.00	382,329.00	392,858.00	374,753.00	374,000.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	1,081,778.00	840,269.00	855,435.00	1,281,299.00	1,165,000.00
KEY 5	Gifted and Talented Average Daily Attendance	241,030.00	235,354.00	235,969.00	233,779.00	239,000.00
KEY 6	Number of Statewide Campuses	0.00	0.00	0.00	8,947.00	8,947.00
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
4000	GRANTS	$23,924,642,645	$29,415,779,054	$30,711,983,610	$29,068,428,005	$29,151,103,162

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		**$23,924,642,645**	**$29,415,779,054**	**$30,711,983,610**	**$29,068,428,005**	**$29,151,103,162**
Method of Financing:						
1	General Revenue Fund	$464,709,472	$0	$0	$0	$0
2	Available School Fund	$3,135,723,917	$2,097,246,839	$3,109,928,000	$2,111,235,439	$3,109,928,000
193	Foundation School Fund	$9,568,201,827	$10,563,448,367	$10,359,772,283	$11,296,962,398	$9,714,649,589
902	Lottery Proceeds	$1,984,847,881	$1,935,084,000	$1,935,084,000	$1,935,084,000	$1,935,084,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,153,483,097**	**$14,595,779,206**	**$15,404,784,283**	**$15,343,281,837**	**$14,759,661,589**
Method of Financing:						
304	Property Tax Relief Fund	$2,781,721,696	$8,714,066,000	$8,812,118,000	$8,714,066,000	$8,812,118,000
305	Tax Reduc. & Excell. Edu. Fund	$1,612,300,000	$1,579,209,000	$1,698,046,000	$1,816,883,000	$1,935,720,000
8905	Recapture Payments Atten Crdts	$4,377,137,852	$4,526,724,848	$4,797,035,327	$3,194,197,168	$3,643,603,573
SUBTOTAL, MOF (OTHER FUNDS)		**$8,771,159,548**	**$14,819,999,848**	**$15,307,199,327**	**$13,725,146,168**	**$14,391,441,573**

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$29,068,428,005**	**$29,151,103,162**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,924,642,645**	**$29,415,779,054**	**$30,711,983,610**	**$29,068,428,005**	**$29,151,103,162**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 48 of the Texas Education Code (TEC) dictates how the Texas Education Agency determines formula allocations and local revenues in excess of entitlement for the Foundation School Program. Key driving factors include the number of students in average daily attendance, property values and tax rates, and district and student characteristics. Significant increases in local tax rate compression and a $60,000 increase in the state-mandated homestead exemption as well as a requirement to provide special education services to all dyslexic students passed during the 88th legislative sessions resulted in a significant increase in state funding from previous levels the 2024-2025 biennium and this will continue for 2026-2027 biennium.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$60,127,762,664	$58,219,531,167	$(1,908,231,497)	$13,988,600	MOF 0002: Updated ASF projections based on historical patterns; CPA projections aren't yet available and MOF breakdown will be updated during session.
			$88,391,337	MOF 0193: Foundation School Program updated projections for the 2026/2027 biennium. The agency removed Contingency Pub Ed Funding IX 18.78 ($495,551,677).
			$475,348,000	MOF 0305: Tax Reduction and Excellence in Education Fund updated projections for the 2026/2027 biennium.
			$(2,485,959,434)	MOF 8905: Foundation School Program updated projections for the 2024/2025 biennium.
			$(1,908,231,497)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	10.24	10.35	11.27	11.50	11.50
Objects of Expense:						
4000	GRANTS	$410,440,248	$865,150,571	$438,361,175	$1,092,923,142	$1,090,786,922
TOTAL, OBJECT OF EXPENSE		**$410,440,248**	**$865,150,571**	**$438,361,175**	**$1,092,923,142**	**$1,090,786,922**
Method of Financing:						
193	Foundation School Fund	$410,440,248	$865,150,571	$438,361,175	$1,092,923,142	$1,090,786,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$410,440,248**	**$865,150,571**	**$438,361,175**	**$1,092,923,142**	**$1,090,786,922**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,092,923,142**	**$1,090,786,922**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$410,440,248**	**$865,150,571**	**$438,361,175**	**$1,092,923,142**	**$1,090,786,922**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Chapter 46 of the Texas Education Code (TEC) establishes a state Instructional Facilities Allotment (IFA) and a state Existing Debt Allotment (EDA) program. These programs provide equalized funding for school facilities. Two additional provisions include a $60 million allocation for charter school facilities and additional state aid to replace local revenue lost due to increases in the state-mandated homestead exemption. TEC directs the agency to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education, and the agency's goal of program leadership, guidance, and resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,303,511,746	$2,183,710,064	$880,198,318	$880,198,318	MOF 0193: Foundation School Program updated projections for the 2026/2027 biennium.
			$880,198,318	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY	1 Number of Students Served in Early Childhood School Ready Program	15,125.00	14,592.00	15,030.00	15,030.00	15,030.00
	2 # of Served in Early Childhood School Ready Online Engage Platform	765,214.00	274,475.00	282,709.00	595,000.00	595,000.00
	3 Number of Students Served In Half-Day Prekindergarten Programs	55,745.00	97,356.00	94,345.00	94,345.00	94,345.00
	4 Number of Students in Full-Day Prekindergarten Programs	187,230.00	155,222.00	159,878.00	159,878.00	159,878.00
KEY	5 # Students Served in Summer School Pgms/Limited English-proficient	42,568.00	61,000.00	61,000.00	61,000.00	61,000.00
	6 Number of Secondary Students Served from Grades 9 through 12	1,667,861.00	1,597,452.00	1,597,452.00	1,597,452.00	1,597,452.00
	7 Number of Students Receiving a T-STEM Education	43,687.00	44,000.00	44,500.00	44,500.00	44,500.00
	8 Number of T-STEM Academies	0.00	87.00	97.00	97.00	97.00
	9 Number of Early College High Schools	213.00	240.00	245.00	245.00	245.00
	10 Number of Students Enrolled in Early College High Schools	62,483.00	63,000.00	64,000.00	64,000.00	64,000.00
	11 Number Students Served by Career and Technical Education Courses	1,475,720.00	1,300,000.00	1,300,000.00	1,450,000.00	1,450,000.00
	12 Number of P-TECH Designated Schools	231.00	240.00	245.00	245.00	245.00

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13	Number of Students Enrolled in P-TECH Designated Schools	21,277.00	9,700.00	11,200.00	11,200.00	11,200.00
14	Number of Campus Visits By A Mobile Stem Laboratory	0.00	0.00	0.00	270.00	270.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$8,267,129	$8,460,602	$2,014,809	$8,371,431	$7,053,983
2003	CONSUMABLE SUPPLIES	$481	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$28,292	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,064,546	$18,195,937	$52,050	$17,527,068	$17,457,500
3001	CLIENT SERVICES	$4,936,004	$40,747,594	$17,214,010	$43,188,780	$20,213,761
4000	GRANTS	$284,883,560	$460,346,038	$257,673,392	$480,149,317	$265,636,351
TOTAL, OBJECT OF EXPENSE		**$309,180,012**	**$527,750,171**	**$276,954,261**	**$549,236,596**	**$310,361,595**
Method of Financing:						
1	General Revenue Fund	$209,073,080	$418,711,693	$174,857,957	$445,173,225	$206,298,224
193	Foundation School Fund	$4,857,670	$4,767,500	$3,687,500	$3,687,500	$3,687,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$213,930,750**	**$423,479,193**	**$178,545,457**	**$448,860,725**	**$209,985,724**
Method of Financing:						

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
148	Federal Education Fund					
84.048.000	Voc Educ - Basic Grant	$76,728,201	$84,908,069	$81,764,011	$84,472,020	$84,472,020
84.371.000	Striving Readers Comprehen Literacy	$3,776,423	$3,983,790	$3,065,828	$3,524,809	$3,524,809
93.575.000	ChildCareDevFnd Blk Grant	$0	$0	$0	$0	$0
93.596.000	CC Mand & Match of CCDF	$0	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$80,504,624	$88,891,859	$84,829,839	$87,996,829	$87,996,829
555	Federal Funds					
17.278.000	WIA Dislocated Worker FormulaGrants	$0	$3,000,000	$0	$0	$0
93.575.000	ChildCareDevFnd Blk Grant	$2,900,000	$500,000	$0	$500,000	$500,000
93.596.000	CC Mand & Match of CCDF	$11,700,000	$11,700,000	$0	$11,700,000	$11,700,000
CFDA Subtotal, Fund 555		$14,600,000	$15,200,000	$0	$12,200,000	$12,200,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$95,104,624**	**$104,091,859**	**$84,829,839**	**$100,196,829**	**$100,196,829**
Method of Financing:						
777	Interagency Contracts	$0	$0	$13,400,000	$0	$0
802	Lic Plate Trust Fund No. 0802, est	$144,638	$179,119	$178,965	$179,042	$179,042
SUBTOTAL, MOF (OTHER FUNDS)		**$144,638**	**$179,119**	**$13,578,965**	**$179,042**	**$179,042**

Rider Appropriations:

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund					
701	2 Motor Vehicle Fees for Specially Designed License Plates				$0	$0
777	Interagency Contracts					
701	6 IAC - Reimbursements and Payments				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$549,236,596**	**$310,361,595**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$309,180,012**	**$527,750,171**	**$276,954,261**	**$549,236,596**	**$310,361,595**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$804,704,432	$859,598,191	$54,893,759	$57,901,799	MOF 0001: Adjustments in GR Limit related to decrease in Mobile STEM Laboratory Grant, increase in HB1605 and SB3 87(2) curriculum funding, and removal of one-time costs associated with HB 900.
			$(1,080,000)	MOF 0193: MOF 0193: Returning funding to the level preceding transfers into this strategy from A.1.1 for TEKS and Subsidy HS Equivalency Exams.
			$(13,400,000)	MOF 0777: adjusting projected estimates for Interagency Contracts
			$9,200,000	MOF 0555: adjusting projected federal estimates
			$2,271,960	MOF 0148: updated federal projections for CFDA 84.048
			$54,893,759	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanatory/Input Measures:						
1	Number of Migrant Students Identified	18,547.00	25,000.00	25,000.00	17,000.00	16,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$861,901	$852,664	$1,280,497	$976,585	$976,585
2009	OTHER OPERATING EXPENSE	$0	$0	$50,343	$0	$0
3001	CLIENT SERVICES	$2,500,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
4000	GRANTS	$1,894,700,747	$1,988,851,809	$1,939,106,162	$2,021,479,430	$2,021,479,430
TOTAL, OBJECT OF EXPENSE		**$1,898,062,648**	**$1,994,704,473**	**$1,945,437,002**	**$2,027,456,015**	**$2,027,456,015**
Method of Financing:						
1	General Revenue Fund	$2,500,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,500,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
Method of Financing:						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$1,722,841,389	$1,800,143,101	$1,764,574,846	$1,820,638,720	$1,820,638,720
84.011.000	Migrant Education_Basic S	$20,470,950	$22,630,613	$23,783,458	$20,301,614	$20,301,614
84.013.000	Title I Program for Negl	$2,618,102	$2,567,206	$2,509,890	$2,801,498	$2,801,498
84.144.000	Migrant Education_Coordin	$0	$57,408	$0	$56,114	$56,114

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.196.000	Education for Homeless Ch	$9,869,632	$12,502,214	$10,822,279	$12,841,722	$12,841,722
84.287.000	21st Century Community Le	$0	$0	$19,630	$0	$0
84.358.000	Rural/Low Income Schools Program	$9,132,545	$11,146,971	$9,461,351	$10,465,857	$10,465,857
84.365.000	English Language Acquisition Grant	$126,832,618	$136,856,960	$125,439,158	$134,601,565	$134,601,565
84.367.000	Improving Teacher Quality	$0	$0	$16,835	$16,835	$16,835
84.369.000	State Assessments	$3,797,412	$3,800,000	$3,800,000	$20,722,535	$20,722,535
84.424.000	SSAE	$0	$0	$9,555	$9,555	$9,555
CFDA Subtotal, Fund 148		$1,895,562,648	$1,989,704,473	$1,940,437,002	$2,022,456,015	$2,022,456,015
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,895,562,648**	**$1,989,704,473**	**$1,940,437,002**	**$2,022,456,015**	**$2,022,456,015**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,027,456,015**	**$2,027,456,015**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,898,062,648**	**$1,994,704,473**	**$1,945,437,002**	**$2,027,456,015**	**$2,027,456,015**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,940,141,475	$4,054,912,030	$114,770,555	$114,770,555	MOF 0148: Projected increase in federal awards for CFDA 84.010, 84.196, 84.013, 84.011, 84.365
			$114,770,555	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,955.00	4,865.00	4,865.00	4,865.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	10,911.00	10,100.00	10,100.00	11,300.00	11,550.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$7,928,026	$2,793,969	$13,231,923	$9,557,521	$9,557,521
2009	OTHER OPERATING EXPENSE	$1,838,269	$0	$0	$1,330,212	$1,330,212
3001	CLIENT SERVICES	$76,890	$6,111,901	$3,762,611	$4,115,557	$3,975,836
4000	GRANTS	$1,264,374,664	$1,409,133,903	$1,217,865,280	$1,271,106,956	$1,266,246,677
TOTAL, OBJECT OF EXPENSE		**$1,274,217,849**	**$1,418,039,773**	**$1,234,859,814**	**$1,286,110,246**	**$1,281,110,246**
Method of Financing:						
1	General Revenue Fund	$94,026,729	$157,041,279	$44,112,300	$49,112,300	$44,112,300
193	Foundation School Fund	$55,286,570	$55,286,570	$55,286,570	$55,286,570	$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$149,313,299**	**$212,327,849**	**$99,398,870**	**$104,398,870**	**$99,398,870**
Method of Financing:						
148	Federal Education Fund					

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.027.000	Special Education_Grants	$1,104,415,728	$1,180,178,448	$1,110,802,232	$1,156,318,723	$1,156,318,723
84.173.000	Special Education_Prescho	$20,424,091	$25,448,103	$24,597,228	$25,318,705	$25,318,705
84.181.000	Special Education Grants	$0	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$1,124,839,819	$1,205,626,551	$1,135,399,460	$1,181,637,428	$1,181,637,428
555 Federal Funds						
84.181.000	Special Education Grants	$64,731	$85,373	$0	$73,948	$73,948
CFDA Subtotal, Fund 555		$64,731	$85,373	$0	$73,948	$73,948
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,124,904,550**	**$1,205,711,924**	**$1,135,399,460**	**$1,181,711,376**	**$1,181,711,376**
Method of Financing:						
777	Interagency Contracts	$0	$0	$61,484	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$61,484**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,286,110,246**	**$1,281,110,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,274,217,849**	**$1,418,039,773**	**$1,234,859,814**	**$1,286,110,246**	**$1,281,110,246**
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,652,899,587	$2,567,220,492	$(85,679,095)	$(107,928,979)	MOF 0001: Reduction from GR limit of one-time funding for Rider 78, Supplemental Special Education Services Program and Maintenance of State Financial Support for Special Education.
			$22,248,845	MOF 0148: Updated federal projections for CFDA 84.027 and CFDA 84.173
			$62,523	MOF 0555: adjusting federal fund projections
			$(61,484)	MOF 0777: adjusting projected estimates for Interagency Contracts
			$(85,679,095)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Total Number of Operational Open-enrollment Charter Campuses	905.00	941.00	984.00	984.00	984.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	127,315.00	117,500.00	117,500.00	117,500.00	117,500.00
	3 Number of Campuses Served by Communities in Schools	1,440.00	1,250.00	1,250.00	1,250.00	1,250.00
Explanatory/Input Measures:						
	1 Average Expenditure per Communities in Schools Participant	1,204.00	1,050.00	1,050.00	1,050.00	1,050.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$4,027,074	$314,916	$5,064,895	$4,679,109	$4,679,109
2004	UTILITIES	$915	$218,014	$206,354	$206,354	$206,354
2005	TRAVEL	$0	$3,681,782	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$164,804	$4,106,041	$0	$0	$0
3001	CLIENT SERVICES	$7,411,239	$11,138,767	$5,358,592	$8,142,631	$8,142,631
4000	GRANTS	$323,582,316	$327,493,585	$302,731,230	$313,695,153	$313,695,153
TOTAL, OBJECT OF EXPENSE		**$335,186,348**	**$346,953,105**	**$313,361,071**	**$326,723,247**	**$326,723,247**

Method of Financing:

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$45,252,801	$46,426,866	$46,426,866	$46,426,866	$46,426,866
193	Foundation School Fund	$2,213,166	$2,420,437	$1,000,000	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$47,465,967**	**$48,847,303**	**$47,426,866**	**$47,426,866**	**$47,426,866**
Method of Financing:						
148	Federal Education Fund					
84.282.000	Public Charter Schools	$12,789,805	$19,400,000	$19,373,928	$19,386,964	$19,386,964
84.287.000	21st Century Community Le	$105,893,934	$129,355,078	$118,838,865	$123,273,162	$123,273,162
84.334.000	Early Awareness/Readiness-Undergrad	$2,759,858	$3,100,000	$3,100,000	$0	$0
84.424.000	SSAE	$157,807,343	$136,746,706	$118,773,722	$129,590,082	$129,590,082
CFDA Subtotal, Fund 148		$279,250,940	$288,601,784	$260,086,515	$272,250,208	$272,250,208
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$4,088,934	$4,172,794	$3,898,450	$4,035,622	$4,035,622
93.630.000	Developmental Disabilities	$4,155,850	$4,071,860	$1,949,240	$3,010,551	$3,010,551
CFDA Subtotal, Fund 555		$8,244,784	$8,244,654	$5,847,690	$7,046,173	$7,046,173
SUBTOTAL, MOF (FEDERAL FUNDS)		**$287,495,724**	**$296,846,438**	**$265,934,205**	**$279,296,381**	**$279,296,381**
Method of Financing:						
326	Charter School Liquidation Fund	$224,657	$1,259,364	$0	$0	$0

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		**$224,657**	**$1,259,364**	**$0**	**$0**	**$0**
Rider Appropriations:						
326	Charter School Liquidation Fund					
701	3 Receipts from Closed Charter Schools				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$326,723,247**	**$326,723,247**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$335,186,348**	**$346,953,105**	**$313,361,071**	**$326,723,247**	**$326,723,247**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$660,314,176	$653,446,494	$(6,867,682)	$(1,420,437)	MOF 0193: Return funding to the level preceding transfers into this strategy from A.1.2 for Incentive Aid and TX Military-Connected Children.
			$(1,259,364)	MOF 0326: Totals for Closed Charter are collected based on the Disposition of Charter Property. The Closed Charter collection estimates are unavailable at this time for AY26-27.
			$(4,187,881)	MOF 0148: Updated projections for federal CFDA 84.282, 84.424, and 84.287
			$(6,867,682)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	0.00	1,123.00	1,123.00	550.00	550.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	0.00	166.00	166.00	50.00	50.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.29%	0.25 %	0.25 %	0.25 %	0.25 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$104,139,382	$86,137,578	$99,762,663	$82,473,804	$82,473,804
2004	UTILITIES	$0	$22,378,032	$22,315,424	$22,315,424	$22,315,424
4000	GRANTS	$496,930	$1,447,329	$1,443,280	$2,118,084	$2,118,084
TOTAL, OBJECT OF EXPENSE		**$104,636,312**	**$109,962,939**	**$123,521,367**	**$106,907,312**	**$106,907,312**
Method of Financing:						
1	General Revenue Fund	$35,260,270	$40,668,832	$40,418,832	$40,418,832	$40,418,832
193	Foundation School Fund	$48,688,479	$48,688,480	$48,688,480	$48,688,480	$48,688,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$83,948,749**	**$89,357,312**	**$89,107,312**	**$89,107,312**	**$89,107,312**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
148	Federal Education Fund					
84.027.000	Special Education_Grants	$0	$0	$14,000,000	$14,000,000	$14,000,000
84.305.000	RAND- US Department of Ed	$349,357	$0	$0	$0	$0
84.369.000	State Assessments	$20,338,206	$20,605,627	$20,414,055	$3,800,000	$3,800,000
CFDA Subtotal, Fund	148	$20,687,563	$20,605,627	$34,414,055	$17,800,000	$17,800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$20,687,563**	**$20,605,627**	**$34,414,055**	**$17,800,000**	**$17,800,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$106,907,312**	**$106,907,312**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$104,636,312**	**$109,962,939**	**$123,521,367**	**$106,907,312**	**$106,907,312**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$233,484,306	$213,814,624	$(19,669,682)	$(250,000)	MOF 0001: Reduction from GR limit of onetime funding College, Career, and Military Readiness Indicators Study.
			$(19,419,682)	MOF 0148: Updated projected estimate for federal CFDA 84.369
			$(19,669,682)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Course Enrollments through the Texas Virtual School Network	9,084.00	4,000.00	4,000.00	4,000.00	4,000.00
Explanatory/Input Measures:						
1	Percentage Of OER Entitlement Drawn Down	0.00 %	0.00 %	0.00 %	25.00 %	50.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$10,838,249	$4,664,661	$36,882	$3,808,729	$36,882
2004	UTILITIES	$0	$215,659,228	$1,705,161	$176,088,519	$1,705,161
2009	OTHER OPERATING EXPENSE	$0	$58,579	$463	$47,813	$463
3001	CLIENT SERVICES	$14,397,439	$0	$0	$0	$0
4000	GRANTS	$193,567,666	$1,044,361,984	$8,257,494	$852,734,660	$8,257,494
TOTAL, OBJECT OF EXPENSE		**$218,803,354**	**$1,264,744,452**	**$10,000,000**	**$1,032,679,721**	**$10,000,000**
Method of Financing:						
3	Tech & Instr Materials Fund	$218,803,354	$1,264,744,452	$10,000,000	$1,032,679,721	$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$218,803,354**	**$1,264,744,452**	**$10,000,000**	**$1,032,679,721**	**$10,000,000**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,032,679,721**	**$10,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$218,803,354**	**$1,264,744,452**	**$10,000,000**	**$1,032,679,721**	**$10,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,274,744,452	$1,042,679,721	$(232,064,731)	$(232,064,731)	MOF 0003: Reduction from GR limit for one-time unexpended balance Instructional Materials and Technology Allotment.
			$(232,064,731)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Disciplinary Alternative Education Program Placements	124,777.00	102,295.00	100,645.00	100,645.00	100,645.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	103,655.00	85,495.00	84,634.00	84,634.00	84,634.00
	3 # of LEAs Participating in Discipline-Related Compliance Reviews	235.00	195.00	200.00	200.00	200.00
	4 Number Intruder Detection Audits	0.00	0.00	0.00	8,536.00	8,536.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$1,186,906	$502,737	$377,691	$444,854	$442,614
2004	UTILITIES	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$4,590,620	$1,016,010	$15,460	$19,987	$15,460
4000	GRANTS	$35,338,457	$1,098,547,012	$20,467,499	$22,652,790	$17,757,635
TOTAL, OBJECT OF EXPENSE		**$41,115,983**	**$1,100,065,759**	**$20,860,650**	**$23,117,631**	**$18,215,709**
Method of Financing:						
1	General Revenue Fund	$24,150,661	$1,087,124,497	$6,800,000	$8,700,000	$6,800,000
193	Foundation School Fund	$15,290,635	$10,329,540	$9,939,340	$10,329,540	$9,939,340

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,441,296**	**$1,097,454,037**	**$16,739,340**	**$19,029,540**	**$16,739,340**
Method of Financing:						
5189	Opioid Abatement	$0	$2,611,722	$0	$2,611,722	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$2,611,722**	**$0**	**$2,611,722**	**$0**
Method of Financing:						
148	Federal Education Fund					
93.243.005	Project AWARE	$925,892	$0	$4,121,310	$1,476,369	$1,476,369
CFDA Subtotal, Fund 148		$925,892	$0	$4,121,310	$1,476,369	$1,476,369
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$748,795	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$748,795	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,674,687**	**$0**	**$4,121,310**	**$1,476,369**	**$1,476,369**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,117,631**	**$18,215,709**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$41,115,983**	**$1,100,065,759**	**$20,860,650**	**$23,117,631**	**$18,215,709**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,120,926,409	$41,333,340	$(1,079,593,069)	$(1,078,424,497)	MOF 0001: Reduction from GR limit for one-time costs for School Safety Facilities program.
			$(1,168,572)	MOF 0148: Substance Abuse and Mental Health Services Projects of Regional and National Significance (AWARE Texas) CFDA 93.243 had expired.
			$(1,079,593,069)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Number of School Lunches Served Daily	3,191,732.00	3,403,242.00	3,471,307.00	3,321,830.00	3,341,679.00
KEY 2	Average Number of School Breakfasts Served Daily	1,740,164.00	1,916,704.00	1,955,038.00	1,859,288.00	1,890,487.00
Objects of Expense:						
4000	GRANTS	$2,693,898,717	$2,562,531,760	$2,490,938,785	$2,945,147,254	$2,945,147,254
TOTAL, OBJECT OF EXPENSE		**$2,693,898,717**	**$2,562,531,760**	**$2,490,938,785**	**$2,945,147,254**	**$2,945,147,254**
Method of Financing:						
1	General Revenue Fund	$13,760,969	$14,854,527	$13,623,937	$14,243,001	$14,243,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,760,969**	**$14,854,527**	**$13,623,937**	**$14,243,001**	**$14,243,001**
Method of Financing:						
171	School Nutrition Programs Fund					
10.553.000	School Breakfast Program	$700,962,206	$647,551,460	$619,314,000	$732,726,063	$732,726,063
10.555.000	National School Lunch Pr	$1,979,175,542	$1,900,125,773	$1,858,000,848	$2,198,178,190	$2,198,178,190
CFDA Subtotal, Fund 171		$2,680,137,748	$2,547,677,233	$2,477,314,848	$2,930,904,253	$2,930,904,253
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,680,137,748**	**$2,547,677,233**	**$2,477,314,848**	**$2,930,904,253**	**$2,930,904,253**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,945,147,254**	**$2,945,147,254**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,693,898,717**	**$2,562,531,760**	**$2,490,938,785**	**$2,945,147,254**	**$2,945,147,254**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,053,470,545	$5,890,294,508	$836,823,963	$7,538	MOF 0001: School Lunch Matching updated projections for the 2026/2027 biennium.
			$836,816,425	MOF 0171: Projected increase for federal awards CFDA 10.553 and 10.555
			$836,823,963	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY	1 # Contact Hours Received by Students within Windham School District	8,055,125.00	10,667,369.00	10,667,369.00	9,791,204.00	9,791,204.00
KEY	2 Number of Students Earning a HS Equivalency or HS Diploma	3,254.00	3,900.00	3,900.00	3,252.00	3,252.00
	3 Number of Students Served in Academic Training - Windham	40,807.00	56,700.00	56,700.00	42,948.00	42,948.00
	4 Number of Students Served in Career and Technical Training - Windham	12,498.00	19,600.00	19,600.00	11,467.00	11,467.00
	5 Number of Career and Technical Industry Certs Earned - Windham	16,861.00	30,200.00	30,200.00	15,481.00	15,481.00
Efficiency Measures:						
KEY	1 Average Cost Per Contact Hour in the Windham School District	7.03	5.41	5.41	6.97	6.97
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
4000	GRANTS	$58,107,062	$65,096,919	$68,217,086	$65,096,919	$68,217,086
TOTAL, OBJECT OF EXPENSE		**$58,107,062**	**$65,096,919**	**$68,217,086**	**$65,096,919**	**$68,217,086**

Method of Financing:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
193	Foundation School Fund	$58,107,062	$65,096,919	$68,217,086	$65,096,919	$68,217,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,107,062**	**$65,096,919**	**$68,217,086**	**$65,096,919**	**$68,217,086**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$65,096,919**	**$68,217,086**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$58,107,062**	**$65,096,919**	**$68,217,086**	**$65,096,919**	**$68,217,086**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$133,314,005	$133,314,005	$0		
			$0	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,632,743.00	893,000.00	902,000.00	902,000.00	902,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$24,555,312	$718,743	$614,241	$699,386	$652,210
2004	UTILITIES	$0	$6,994,622	$5,692,187	$6,673,741	$6,034,127
2005	TRAVEL	$0	$23,509	$22,531	$24,009	$24,009
3001	CLIENT SERVICES	$5,924,053	$7,543,935	$6,139,215	$7,197,854	$6,508,009
4000	GRANTS	$233,333,108	$255,704,222	$241,851,569	$259,646,124	$257,612,759
TOTAL, OBJECT OF EXPENSE		**$263,812,473**	**$270,985,031**	**$254,319,743**	**$274,241,114**	**$270,831,114**
Method of Financing:						
1	General Revenue Fund	$34,401,069	$28,447,000	$28,047,000	$28,047,000	$28,047,000
193	Foundation School Fund	$200,000	$200,000	$200,000	$200,000	$200,000
751	Certif & Assessment Fees	$2,791,372	$8,643,727	$2,100,000	$7,333,000	$3,923,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,392,441**	**$37,290,727**	**$30,347,000**	**$35,580,000**	**$32,170,000**
Method of Financing:						
148	Federal Education Fund					

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.367.000	Improving Teacher Quality	$226,420,032	$233,694,304	$223,972,743	$238,661,114	$238,661,114
CFDA Subtotal, Fund 148		$226,420,032	$233,694,304	$223,972,743	$238,661,114	$238,661,114
SUBTOTAL, MOF (FEDERAL FUNDS)		**$226,420,032**	**$233,694,304**	**$223,972,743**	**$238,661,114**	**$238,661,114**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$274,241,114**	**$270,831,114**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$263,812,473**	**$270,985,031**	**$254,319,743**	**$274,241,114**	**$270,831,114**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$525,304,774	$545,072,228	$19,767,454	$(400,000)	MOF 0001: Reduction from GR limit for one-time Rider 34, Receipt and use of Grants, Federal Funds, and Royalties.
			$512,273	MOF 0751: Teacher Incentive Allotment Fees updated projections for the 2026/2027 biennium.
			$19,655,181	MOF 0148: Updated projected estimate for CFDA 84.367
			$19,767,454	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Certificates of High School Equivalency Issued	15,672.00	21,000.00	21,000.00	21,000.00	21,000.00
2	# of LEAs Identified in Special Education RDAs	242.00	300.00	300.00	300.00	300.00
3	Number of LEAs Identified in the RDA for Bilingual Education/ESL	60.00	250.00	250.00	250.00	250.00
4	Number of Special Accreditation Investigations Conducted	22.00	15.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	$63,075,464	$64,776,170	$68,014,979	$66,514,979	$66,514,979
1002	OTHER PERSONNEL COSTS	$2,235,278	$2,137,644	$2,173,574	$1,873,574	$1,573,574
2001	PROFESSIONAL FEES AND SERVICES	$2,513,248	$6,626,262	$6,126,215	$7,152,679	$2,427,959
2002	FUELS AND LUBRICANTS	$0	$75,000	$74,064	$85,244	$62,907
2003	CONSUMABLE SUPPLIES	$6,496	$62,817	$66,939	$77,044	$56,855
2004	UTILITIES	$38,341	$80,781	$78,273	$90,090	$66,482
2005	TRAVEL	$1,107,700	$3,447,809	$4,496,955	$6,024,859	$2,970,175
2006	RENT - BUILDING	$1,336,330	$143,530	$138,261	$159,133	$117,433
2007	RENT - MACHINE AND OTHER	$82,047	$101,882	$95,100	$109,456	$80,774
2009	OTHER OPERATING EXPENSE	$3,311,267	$3,312,710	$3,954,875	$4,656,700	$2,513,998
4000	GRANTS	$87,680	$248,500	$245,397	$282,443	$208,431

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	$3,967	$955,237	$703,097	$803,483	$592,936
TOTAL, OBJECT OF EXPENSE		**$73,797,818**	**$81,968,342**	**$86,167,729**	**$87,829,684**	**$77,186,503**
Method of Financing:						
1	General Revenue Fund	$28,861,928	$41,115,544	$44,915,084	$32,342,853	$50,228,198
3	Tech & Instr Materials Fund	$1,456,793	$2,484,124	$1,764,630	$1,757,118	$1,757,117
751	Certif & Assessment Fees	$73,549	$142,094	$103,715	$103,715	$103,715
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$30,392,270**	**$43,741,762**	**$46,783,429**	**$34,203,686**	**$52,089,030**
Method of Financing:						
148	Federal Education Fund					
16.839.000	STOP School Violence	$1,431	$200	$0	$0	$0
84.010.000	Title I Grants to Local E	$3,550,657	$4,888,076	$9,897,416	$9,898,822	$9,898,822
84.011.000	Migrant Education_Basic S	$53,306	$64,567	$91,133	$91,133	$91,133
84.013.000	Title I Program for Negl	$6,373	$8,050	$8,062	$8,062	$8,062
84.027.000	Special Education_Grants	$10,115,423	$11,878,585	$8,698,218	$8,698,218	$8,698,218
84.048.000	Voc Educ - Basic Grant	$1,367,971	$1,442,247	$1,155,492	$1,155,492	$1,155,492
84.173.000	Special Education_Prescho	$9,720	$23,458	$63,838	$63,838	$63,838
84.196.000	Education for Homeless Ch	$5,887	$25,132	$18,867	$18,867	$18,867
84.282.000	Public Charter Schools	$667,625	$656,034	$540,528	$540,528	$540,528

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.287.000	21st Century Community Le	$644,018	$910,219	$1,115,831	$0	$0
84.305.000	RAND- US Department of Ed	$34,910	$0	$0	$0	$0
84.334.000	Early Awareness/Readiness-Undergrad	$308,268	$257,283	$210,770	$0	$0
84.358.000	Rural/Low Income Schools Program	$134,352	$175,581	$168,473	$168,473	$168,473
84.365.000	English Language Acquisition Grant	$833,816	$1,182,670	$1,123,575	$1,123,575	$1,123,575
84.367.000	Improving Teacher Quality	$552,330	$841,600	$689,512	$689,512	$689,512
84.371.000	Striving Readers Comprehen Literacy	$112,754	$239,804	$41,250	$41,250	$41,250
84.372.000	Statewide Data Systems	$1,333	$3,494	$0	$0	$0
84.424.000	SSAE	$313,474	$781,056	$307,088	$307,088	$307,088
84.938.000	Hurricane Education Recovery	$175,623	$0	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$112,786	$179,319	$144,805	$0	$0
93.243.005	Project AWARE	$84,094	$15,730	$0	$0	$0
93.323.000	Epidemiology & Lab Capacity (ELC)	$823	$0	$0	$0	$0
93.354.000	Public Health Crisis Response	$195	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$19,087,169	$23,573,105	$24,274,858	$22,804,858	$22,804,858
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$15,855,709	$11,976,840	$12,809,200	$28,528,525	$0
93.630.119	Expanding Disabilities Network	$42,178	$55,868	$0	$0	$0
CFDA Subtotal, Fund 325		$15,897,887	$12,032,708	$12,809,200	$28,528,525	$0
555	Federal Funds					

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.323.000	Epidemiology & Lab Capacity (ELC)	$40,954	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$295,338	$239,275	$576,009	$568,383	$568,383
93.630.000	Developmental Disabilities	$1,822,317	$2,048,642	$1,724,233	$1,724,232	$1,724,232
CFDA Subtotal, Fund 555		$2,158,609	$2,287,917	$2,300,242	$2,292,615	$2,292,615
SUBTOTAL, MOF (FEDERAL FUNDS)		**$37,143,665**	**$37,893,730**	**$39,384,300**	**$53,625,998**	**$25,097,473**
Method of Financing:						
44	Permanent School Fund	$580,473	$0	$0	$0	$0
326	Charter School Liquidation Fund	$138,607	$252,850	$0	$0	$0
777	Interagency Contracts	$5,542,803	$80,000	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,261,883**	**$332,850**	**$0**	**$0**	**$0**
Rider Appropriations:						
1	General Revenue Fund					
23 1	Appropriation Limited Revenue Collections				$0	$0
34 1	Private Grants & Royalties				$0	$0
43 1	Virtual School Network				$0	$0
326	Charter School Liquidation Fund					
701 4	Receipts from Closed Charter Schools				$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$87,829,684**	**$77,186,503**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$73,797,818**	**$81,968,342**	**$86,167,729**	**$87,829,684**	**$77,186,503**
FULL TIME EQUIVALENT POSITIONS:		**682.9**	**759.0**	**755.0**	**740.0**	**740.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This administrative strategy is tied to TEA's efforts to effectively carry out the provisions of the Education Code, achieve the agency's goal of operational excellence, and to surpass state benchmarks pertaining to reading and mathematics, mastery of the foundation subjects, performance on the STAAR, high school graduation rates, and others. FY24-25 amounts include transfers under Rider 24. FY26-27 amounts do not; however TEA anticipates continuing to make use of this authority.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include: (1) The agency's ability to attract individuals with the expertise needed to lead the development, implementation, and evaluation of service center, district, and campus programs and to carry out interventions or sanctions for districts and campuses requiring improvement; (2) TEA's ability to achieve effective technological support for outdated/legacy software applications, and to collect and manipulate high volumes of school district and campus performance data; and (3) the complexity in supporting and coordinating the review and approval of instructional materials by the State Board of Education (SBOE) and providing oversight for their statewide use, and implementing/evaluating professional development programs and strategies across a state as large and diverse as Texas.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$168,136,071	$165,016,187	$(3,119,884)	$(3,459,577)	MOF 0001: Increase to biennialize prior salary adjustments and reallocation of funding between Admin strategies to align with projected staffing patterns. (note: no overall increase in FTEs in base).
			$(734,519)	MOF 0003: Reduction of one-time UB and reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
			$(2,238,247)	MOF 0148: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
			$3,686,617	MOF 0325: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	$168,136,071	$165,016,187	$(3,119,884)	$(252,850)	MOF 0326: Totals for Closed Charter are collected based on the disposition of charter property. Strategy is reduced by $250k related to one-time dispositions in FYs 24-25.	
				$(2,929)	MOF 0555: Change due reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$(38,379)	MOF 0751: Change due to reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$(80,000)	MOF 0777: Change due to update of IAC estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$(3,119,884)	**Total of Explanation of Biennial Change**	

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Individuals Issued Initial Teacher Certificate	20,502.00	30,500.00	30,500.00	30,500.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	485.00	1,500.00	1,500.00	1,500.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	6,176.00	11,500.00	11,500.00	11,500.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	9,191.00	17,500.00	17,500.00	17,500.00	17,500.00
5	Number of Complaints Pending in Legal Services	280.00	280.00	280.00	280.00	280.00
6	Number of Investigations Pending	1,643.00	1,600.00	1,600.00	1,600.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	316.00	800.00	800.00	800.00	800.00
Efficiency Measures:						
1	Average Days for Credential Issuance	7.00	18.00	18.00	18.00	18.00
2	Average Time for Certificate Renewal (Days)	1.00	7.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	% Educator Preparation Programs with a Status of Accredited - Warned	15.83 %	8.00 %	8.00 %	8.00 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	8.33 %	4.00 %	4.00 %	4.00 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	2.00 %	2.00 %	2.00 %	2.00 %

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$6,310,804	$6,676,656	$5,625,623	$6,810,489	$6,810,489
1002	OTHER PERSONNEL COSTS	$338,643	$185,808	$135,808	$170,098	$145,098
2001	PROFESSIONAL FEES AND SERVICES	$431,923	$293,441	$96,361	$224,582	$208,679
2003	CONSUMABLE SUPPLIES	$4,743	$15,751	$10,506	$12,016	$11,165
2004	UTILITIES	$0	$337	$225	$257	$239
2005	TRAVEL	$76,823	$143,845	$52,402	$117,119	$108,826
2006	RENT - BUILDING	$3,663	$5,400	$3,599	$4,116	$3,825
2009	OTHER OPERATING EXPENSE	$599,180	$730,119	$128,838	$519,064	$482,307
5000	CAPITAL EXPENDITURES	$11,531	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,777,310**	**$8,051,357**	**$6,053,362**	**$7,857,741**	**$7,770,628**
Method of Financing:						
1	General Revenue Fund	$619,487	$741,362	$241,100	$784,254	$784,253
751	Certif & Assessment Fees	$6,465,185	$6,236,458	$5,583,874	$6,518,260	$6,921,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,084,672**	**$6,977,820**	**$5,824,974**	**$7,302,514**	**$7,705,660**
Method of Financing:						

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$112,122	$255,109	$64,968	$64,968	$64,968
84.011.000	Migrant Education_Basic S	$1,682	$3,369	$0	$0	$0
84.013.000	Title I Program for Negl	$198	$416	$0	$0	$0
84.027.000	Special Education_Grants	$19,232	$20,240	$0	$0	$0
84.287.000	21st Century Community Le	$20,339	$47,505	$0	$0	$0
84.358.000	Rural/Low Income Schools Program	$4,243	$9,166	$0	$0	$0
84.365.000	English Language Acquisition Grant	$26,334	$61,724	$0	$0	$0
84.367.000	Improving Teacher Quality	$17,441	$43,921	$0	$0	$0
84.424.000	SSAE	$9,898	$40,759	$0	$0	$0
CFDA Subtotal, Fund 148		$211,489	$482,209	$64,968	$64,968	$64,968
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$481,149	$591,328	$163,420	$490,259	$0
CFDA Subtotal, Fund 325		$481,149	$591,328	$163,420	$490,259	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$692,638**	**$1,073,537**	**$228,388**	**$555,227**	**$64,968**
Rider Appropriations:						
1	General Revenue Fund					
34 2	Private Grants & Royalties				$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,857,741**	**$7,770,628**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,777,310**	**$8,051,357**	**$6,053,362**	**$7,857,741**	**$7,770,628**
FULL TIME EQUIVALENT POSITIONS:		**78.0**	**87.0**	**87.0**	**85.0**	**85.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,104,719	$15,628,369	$1,523,650	$586,045	MOF0001: Increase to biennialize prior salary adjustments and reallocation of funding between Admin strategies to align with projected staffing patterns. (note: no overall increase in FTEs in base).
			$(417,241)	MOF 0148: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
			$(264,489)	MOF 0325: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
			$1,619,335	MOF 0751: Change due to reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
			$1,523,650	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$12,856,035	$14,033,702	$14,735,387	$14,285,387	$13,835,387
1002	OTHER PERSONNEL COSTS	$526,882	$526,310	$552,626	$502,626	$452,626
2001	PROFESSIONAL FEES AND SERVICES	$3,773,606	$4,827,075	$5,804,402	$5,291,902	$3,658,586
2002	FUELS AND LUBRICANTS	$1,502	$7,701	$8,263	$8,542	$7,413
2003	CONSUMABLE SUPPLIES	$9,237	$31,757	$32,578	$33,681	$29,229
2004	UTILITIES	$18,788	$64,183	$69,451	$71,803	$62,313
2005	TRAVEL	$50,060	$138,653	$144,818	$149,722	$129,934
2006	RENT - BUILDING	$216,020	$235,664	$255,723	$264,383	$229,441
2007	RENT - MACHINE AND OTHER	$9,688	$12,853	$13,790	$14,257	$12,373
2009	OTHER OPERATING EXPENSE	$972,769	$2,963,599	$2,951,452	$1,810,759	$1,321,443
5000	CAPITAL EXPENDITURES	$44,041	$4,449,999	$1,602,115	$1,552,979	$1,347,731
TOTAL, OBJECT OF EXPENSE		**$18,478,628**	**$27,291,496**	**$26,170,605**	**$23,986,041**	**$21,086,476**
Method of Financing:						
1	General Revenue Fund	$9,573,444	$18,600,901	$18,355,075	$14,234,467	$14,913,160
3	Tech & Instr Materials Fund	$6,719	$119,582	$139,636	$139,052	$139,051
751	Certif & Assessment Fees	$535,052	$607,408	$711,388	$711,388	$711,388

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,115,215**	**$19,327,891**	**$19,206,099**	**$15,084,907**	**$15,763,599**
Method of Financing:						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$398,084	$715,927	$1,572,085	$1,572,085	$1,572,085
84.011.000	Migrant Education_Basic S	$5,979	$9,460	$19,348	$19,348	$19,348
84.013.000	Title I Program for Negl	$715	$1,180	$1,069	$1,069	$1,069
84.027.000	Special Education_Grants	$4,046,567	$4,649,269	$3,032,263	$3,032,263	$3,032,263
84.048.001	VOCATIONAL EDUCA BASIC GR	$72,272	$75,777	$85,345	$85,345	$85,345
84.173.000	Special Education_Prescho	$1,068	$1,449	$10,257	$10,257	$10,257
84.196.000	Education for Homeless Ch	$214	$966	$695	$695	$695
84.282.000	Public Charter Schools	$12,186	$18,882	$15,670	$15,670	$15,670
84.287.000	21st Century Community Le	$72,205	$133,312	$112,239	$112,239	$112,239
84.305.000	RAND- US Department of Ed	$1,494	$0	$0	$0	$0
84.334.000	Early Awareness/Readiness-Undergrad	$14,967	$13,559	$12,590	$0	$0
84.358.000	Rural/Low Income Schools Program	$15,064	$25,717	$22,210	$22,210	$22,210
84.365.000	English Language Acquisition Grant	$93,487	$173,215	$148,567	$148,567	$148,567
84.367.000	Improving Teacher Quality	$61,922	$123,267	$90,963	$90,963	$90,963
84.371.000	Striving Readers Comprehen Literacy	$4,918	$10,896	$1,977	$1,977	$1,977
84.372.000	Statewide Data Systems	$7,270	$25,418	$25,648	$0	$0
84.424.000	SSAE	$35,146	$114,395	$37,573	$37,573	$37,573
84.938.000	Hurricane Education Recovery	$8,551	$0	$0	$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.243.000	Project Reg. & Natl Significance	$4,700	$7,986	$0	$0	$0
93.243.005	Project AWARE	$3,633	$725	$10,058	$0	$0
93.323.000	Epidemiology & Lab Capacity (ELC)	$4,489	$0	$0	$0	$0
93.354.000	Public Health Crisis Response	$1,068	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$4,865,999	$6,101,400	$5,198,557	$5,150,261	$5,150,261
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$1,725,830	$1,672,041	$1,604,302	$3,578,257	$0
93.630.119	Expanding Disabilities Network	$1,703	$2,423	$0	$0	$0
CFDA Subtotal, Fund 325		$1,727,533	$1,674,464	$1,604,302	$3,578,257	$0
555	Federal Funds					
93.323.000	Epidemiology & Lab Capacity (ELC)	$72,897	$0	$0	$0	$0
93.354.000	Public Health Crisis Response	$27,566	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$21,382	$21,302	$23,442	$4,411	$4,411
93.630.000	Developmental Disabilities	$50,000	$50,000	$64,620	$64,620	$64,620
CFDA Subtotal, Fund 555		$171,845	$71,302	$88,062	$69,031	$69,031
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,765,377**	**$7,847,166**	**$6,890,921**	**$8,797,549**	**$5,219,292**
Method of Financing:						
44	Permanent School Fund	$1,497,796	$0	$0	$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
326	Charter School Liquidation Fund	$93,967	$80,604	$0	$0	$0
777	Interagency Contracts	$6,273	$35,835	$73,585	$103,585	$103,585
SUBTOTAL, MOF (OTHER FUNDS)		**$1,598,036**	**$116,439**	**$73,585**	**$103,585**	**$103,585**
Rider Appropriations:						
1	General Revenue Fund					
23	2 Appropriation Limited Revenue Collections				$0	$0
701	1 Earned Federal Funds				$0	$0
326	Charter School Liquidation Fund					
701	5 Receipts from Closed Charter Schools				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,986,041**	**$21,086,476**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,478,628**	**$27,291,496**	**$26,170,605**	**$23,986,041**	**$21,086,476**
FULL TIME EQUIVALENT POSITIONS:		**166.0**	**168.0**	**169.0**	**164.0**	**164.0**

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$53,462,101	$45,072,517	$(8,389,584)	$(3,800,000)	MOF 0001: decrease related to one-time costs for WBT Space Planning and Utilization capital project
			$(4,008,349)	MOF 0001: Increase to biennialize prior salary adjustments and reallocation of funding between Admin strategies to align with projected staffing patterns. (note: no overall increase in FTEs in base).
			$18,885	MOF 0003: Reduction of one-time UB and reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
			$(999,435)	MOF 0148: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	$53,462,101	$45,072,517	$(8,389,584)	$299,491		MOF 0325: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
				$(80,604)		MOF 0326: Totals for Closed Charters are collected based pm the disposition of charter property. Strategy is reduced related to one-time dispositions in FYs 24-25.
				$(21,302)		MOF 0555: Change due reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
				$103,980		MOF 0751: Change due to reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
				$97,750		MOF 0777: Change due to update of IAC estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).
				$(8,389,584)		**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$18,321,153	$16,298,801	$17,413,741	$19,563,741	$19,563,741
1002	OTHER PERSONNEL COSTS	$635,770	$665,919	$774,215	$839,978	$839,978
2001	PROFESSIONAL FEES AND SERVICES	$31,223,464	$84,841,291	$33,886,244	$44,575,872	$21,691,288
2003	CONSUMABLE SUPPLIES	$493	$9,470	$8,389	$8,417	$7,137
2004	UTILITIES	$1,888	$2,712	$2,400	$2,408	$2,041
2005	TRAVEL	$15,749	$61,022	$35,231	$35,348	$29,972
2009	OTHER OPERATING EXPENSE	$3,153,433	$3,562,488	$8,077,385	$8,854,226	$6,136,143
4000	GRANTS	$220,005	$18,471,172	$194,874	$195,522	$165,787
5000	CAPITAL EXPENDITURES	$54,534	$156,875	$138,958	$139,419	$118,217
TOTAL, OBJECT OF EXPENSE		**$53,626,489**	**$124,069,750**	**$60,531,437**	**$74,214,931**	**$48,554,304**
Method of Financing:						
1	General Revenue Fund	$25,815,371	$97,318,992	$36,812,129	$49,581,998	$34,118,210
3	Tech & Instr Materials Fund	$206,265	$2,086,597	$2,035,078	$583,950	$583,949
751	Certif & Assessment Fees	$2,872,575	$2,387,501	$2,974,484	$2,974,484	$2,974,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,894,211**	**$101,793,090**	**$41,821,691**	**$53,140,432**	**$37,676,643**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$2,769,059	$3,497,446	$3,324,884	$3,324,884	$3,324,884
84.011.000	Migrant Education_Basic S	$41,576	$46,209	$19,715	$19,715	$19,715
84.013.000	Title I Program for Negl	$4,988	$5,775	$3,924	$3,924	$3,924
84.027.000	Special Education_Grants	$2,634,158	$6,129,925	$4,968,126	$4,968,126	$4,968,126
84.048.000	Voc Educ - Basic Grant	$588,071	$346,181	$420,832	$420,832	$420,832
84.173.000	Special Education_Prescho	$2,893	$2,696	$55,303	$55,303	$55,303
84.196.000	Education for Homeless Ch	$158	$592	$111	$111	$111
84.282.000	Public Charter Schools	$9,090	$11,565	$31,616	$31,617	$31,617
84.287.000	21st Century Community Le	$502,253	$651,257	$482,804	$482,804	$482,804
84.305.000	RAND- US Department of Ed	$1,116	$0	$0	$0	$0
84.334.000	Early Awareness/Readiness-Undergrad	$202,266	$85,194	$121,376	$0	$0
84.358.000	Rural/Low Income Schools Program	$104,776	$125,631	$82,086	$82,086	$82,086
84.365.000	English Language Acquisition Grant	$650,272	$846,201	$555,743	$555,743	$555,743
84.367.000	Improving Teacher Quality	$430,744	$602,163	$337,596	$337,596	$337,596
84.371.000	Striving Readers Comprehen Literacy	$3,670	$6,673	$0	$0	$0
84.372.000	Statewide Data Systems	$562,762	$846,705	$1,898,640	$0	$0
84.424.000	SSAE	$244,478	$558,846	$145,412	$145,412	$145,412
84.938.000	Hurricane Education Recovery	$87,880	$0	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$3,511	$4,893	$17,810	$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.243.005	Project AWARE	$2,711	$446	$0	$0	$0
93.323.000	Epidemiology & Lab Capacity (ELC)	$3,350	$0	$0	$0	$0
93.354.000	Public Health Crisis Response	$796	$0	$0	$0	$0
93.596.000	CC Mand & Match of CCDF	$0	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$8,850,578	$13,768,398	$12,465,978	$10,428,153	$10,428,153
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$11,935,097	$8,150,250	$5,766,724	$10,196,838	$0
93.630.000	Developmental Disabilities	$1,274	$1,483	$0	$0	$0
CFDA Subtotal, Fund 325		$11,936,371	$8,151,733	$5,766,724	$10,196,838	$0
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$330,484	$312,164	$344,441	$297,696	$297,696
93.630.000	Developmental Disabilities	$4,194	$40	$47,066	$66,275	$66,275
CFDA Subtotal, Fund 555		$334,678	$312,204	$391,507	$363,971	$363,971
SUBTOTAL, MOF (FEDERAL FUNDS)		**$21,121,627**	**$22,232,335**	**$18,624,209**	**$20,988,962**	**$10,792,124**
Method of Financing:						
44	Permanent School Fund	$1,915,104	$0	$0	$0	$0
777	Interagency Contracts	$1,695,547	$44,325	$85,537	$85,537	$85,537

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		**$3,610,651**	**$44,325**	**$85,537**	**$85,537**	**$85,537**
Rider Appropriations:						
1 General Revenue Fund						
23	3 Appropriation Limited Revenue Collections				$0	$0
34	3 Private Grants & Royalties				$0	$0
43	2 Virtual School Network				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$74,214,931**	**$48,554,304**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$53,626,489**	**$124,069,750**	**$60,531,437**	**$74,214,931**	**$48,554,304**
FULL TIME EQUIVALENT POSITIONS:		**200.0**	**256.0**	**259.0**	**281.0**	**281.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$184,601,187	$122,769,235	$(61,831,952)	$(54,260,054)	MOF 0001: reduction related to one-time funding related to Rider 78 - Interagency Cybersecurity Initiative for Public Schools
			$(1,631,386)	MOF 0001: reduction related to School Safety Audit Application Capital Budget project funded by EFF
			$7,507,930	MOF 0001: Increase to biennialize prior salary adjustments and reallocation of funding between Admin strategies to align with projected staffing patterns. (note: no overall increase in FTEs in base).
			$(2,047,403)	MOF 0001: reduction related to EMAT Capital Budget project for MOF 0001
			$(1,288,800)	MOF 0003: reduction related to EMAT Capital Budget project for MOF 0003
			$(1,664,976)	MOF 0003: Reduction of one-time UB

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	$184,601,187	$122,769,235	$(61,831,952)	$(5,378,070)	MOF 0148: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$(3,721,619)	MOF 0325: Change due to updates of federal award estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$24,231	MOF 0555: Change due reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$586,983	MOF 0751: Change due to reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$41,212	MOF 0777: Change due to update of IAC estimates and a reallocation between Admin strategies to align with projected staffing patterns (note: no overall increase in FTEs in base).	
				$(61,831,952)	**Total of Explanation of Biennial Change**	

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Certification Examinations Administered	112,052.00	138,354.00	138,354.00	110,000.00	110,000.00
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	82.84 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$12,688,812	$12,149,165	$16,308,839	$14,229,002	$14,229,002
2009	OTHER OPERATING EXPENSE	$0	$700	$700	$700	$700
TOTAL, OBJECT OF EXPENSE		**$12,688,812**	**$12,149,865**	**$16,309,539**	**$14,229,702**	**$14,229,702**
Method of Financing:						
751	Certif & Assessment Fees	$12,688,812	$12,149,865	$16,309,539	$14,229,702	$14,229,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,688,812**	**$12,149,865**	**$16,309,539**	**$14,229,702**	**$14,229,702**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,229,702**	**$14,229,702**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,688,812**	**$12,149,865**	**$16,309,539**	**$14,229,702**	**$14,229,702**
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,459,404	$28,459,404	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**
METHODS OF FINANCE (INCLUDING RIDERS):				**$39,006,185,301**	**$37,775,687,275**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$31,698,472,708**	**$40,195,294,817**	**$38,084,047,236**	**$39,006,185,301**	**$37,775,687,275**
FULL TIME EQUIVALENT POSITIONS:	**1,126.9**	**1,270.0**	**1,270.0**	**1,270.0**	**1,270.0**

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Riders

Legislative Appropriations Request – Fiscal Years 2026 and 2027
Texas Education Agency

Rider Revisions and Additions Request

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
2	III-4	**Capital Budget.2** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103. Funds appropriated below for Centralized Accounting and Payroll/Personnel System (CAPPS) may be transferred between the agency's capital budget and non-capital budget as necessary to be expended for related personnel costs. In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency may adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected. 2026~~2024~~ 2027~~2025~~ ~~a. Repair or Rehabilitation of Buildings and Facilities~~ ~~(1) W.B. Travis Space Utilization~~ ~~$ 3,800,000~~ ~~$ UB~~ a~~b~~. Acquisition of Information Resource Technologies ~~(1) School Safety Audit Application~~ ~~$ 1,631,386~~ ~~$ UB~~ (1~~2~~) Instructional Materials Internet Website 2,692,303 2,692,303 ~~(23) Open Education Resource Instructional Material~~ ~~20,500,000~~ ~~347,900~~ (24) Repository of Open Education Resource Instructional Material 4,170,949~~3,969,334~~ 4,200,504~~4,142,801~~ (3~~5~~) Hardware/Software Infrastructure 1,317,429 1,317,429

		~~(46) Educational Materials Textbook Ordering System~~	~~1,362,900~~	~~1,396,100~~
		~~(7) Data Privacy Initiative for K-12 School Systems~~	~~48,505,974~~	~~UB~~
		Total, Acquisition of Information Resource Technologies	$ 8,180,681~~79,979,326~~	$ 8,210,236~~9,896,533~~
		b~~e~~. Data Center/Shared Technology Services		
		(1) Data Center Consolidation	$ 16,806,657	$ 16,261,398
		c~~d~~. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		(1) CAPPS Enterprise Resource Planning System (Financials HUB)	$ 1,002,594	$ 1,002,594
		d. Acquisition of Capital Equipment and Items ~~e. Transportation Items~~		
		(1) Open Education Resource Instructional Material~~ School Safety Vehicles~~	$ 7,459,668~~1,500,000~~	$ 5,730,523~~150,000~~
		~~Total, Transportation Items~~	~~$ 1,500,000~~	~~$ 150,000~~
		Total, Capital Budget	$ 33,449,600~~103,088,577~~	$ 31,204,751~~27,310,525~~
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	$ 24,749,075~~92,349,162~~	$ 22,751,773~~16,791,418~~
		Technology and Instructional Materials Fund No. 003	400,705~~1,628,459~~	389,255~~1,652,739~~
		Certification and Assessment Fees (General Revenue Fund)	1,248,559~~996,519~~	1,213,116~~963,217~~
		Subtotal, General Revenue Fund	$ 26,398,339~~94,974,140~~	$ 24,354,144~~19,407,374~~
		Federal Funds		
		Federal Education Fund	$ 6,986,775~~8,013,126~~	$ 6,787,756~~7,804,467~~

		Federal Funds	58,965 ~~96,469~~	57,330 ~~93,842~~
		Subtotal, Federal Funds	$ 7,045,740 ~~8,109,595~~	$ 6,845,086 ~~7,898,309~~
		Interagency Contracts	$ 5,521 ~~4,842~~	$ 5,521 ~~4,842~~
		Total, Method of Financing	$ 33,449,600 ~~103,088,577~~	$31,204,751 ~~27,310,525~~
		Justification: Updated estimates and categories. Per discussion with LBB, added clarification re CAPPS funding to remain in Rider 2 with the understanding that the funds could be transferred out to cover payroll, as approved in 2023 when we brought support of CAPPS in-house.		
3	III-5	**Foundation School Program Funding.**[2, 3] In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature. Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2026-27~~2024-25~~ biennium, a total of ~~$30,301,796,254~~$30,178,486,750~~081,742,017~~ in fiscal year 2026~~2024~~ and ~~$31,167,480,387~~~~$30,157,443,716~~ $30,259,025,686in fiscal year 2027~~2025~~ shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Texas Education Code, Chapters 46, 48 and 49. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purposes. Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on: (a) estimates of average daily attendance provided by the Texas Education Agency in March 2025~~2023~~; (b) local district tax rates as determined by the Legislative Budget Board; (c) final tax year 2024~~2022~~property values; and		

		(d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of ~~4.43~~5 percent for tax year 2025 ~~2023~~ and by ~~2.87~~5 percent for tax year 2026~~2024~~. The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts. To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Texas Education Code, Chapters 46, 48, and 49. For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with Texas Education Code, Section 48.051, the Basic Allotment is established at $6,160 in fiscal year 2026~~2024~~ and $6,160 fiscal year 2027~~2025~~. For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with Section 48.202(a-1) (1), the Guaranteed Yield is ~~$126.21~~$129.52 in fiscal year 2026~~2024~~and $129.52 in fiscal year 2027~~2025~~, and in accordance with Section 48.202(a-1) (2), the Guaranteed Yield is $49.28 in fiscal year 2026~~2024~~ and $49.28 in fiscal year 2027~~2025~~. Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under Texas Education Code, Section 48.152. Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Texas Education Code, Section 48.115, the School Safety Allotment is set at $10 per student in average daily attendance, plus $1 per student in average daily attendance for every $50 by which the district's maximum basic allotment under Section 48.051 exceeds $6,160, and $15,000 per campus, estimated to be $185,000,000 in each in fiscal year. Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Texas Education Code, Sections 48.307 and 48.308, Additional State Aid for State-Approved Instructional Materials is set at $40 per enrolled student in each fiscal year and Additional State Aid for Open Educational Resource Instructional Material is set at $20 for each student in each fiscal year.

		Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the Gifted and Talented Student Allotment under Texas Education Code, Section 48.109. From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP – Equalized Operations, in each year of the 2026-27~~2024-25~~biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Texas Education Code, Sections 48.255, 48.2551, and 48.2552, and fully fund the school funding formulas under Texas Education Code, Chapters 48 and 49, without the prior approval of the Legislative Budget Board. ~~Pursuant to Texas Education Code, Section 48.2552(c), in fiscal year 2024, the state compression percentage as calculated in Texas Education Code, Section 48.255, shall be reduced by 8.25 percentage points. Pursuant to Texas Education Code, Section 48.2555(a), in fiscal year 2024, the state compression percentage shall be further reduced by $0.107~~. Notwithstanding any other provision of this Act, the Texas Education Agency may: (a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and (b) transfer Foundation School Program funds from fiscal year 2027~~2025~~to 2026~~2024~~ to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code, Section 48.266(f). The Texas Education Agency shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer. The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency. Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2026-27~~2024-25~~ biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Texas Education Code, Sections 7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

		Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated ~~$3,150,100,000~~$350,607,436 in projected student enrollment growth. *Justification: TEC 48.2555(a) is deleted as it expires 9/1/2025. Added TEC 48.308 OER statute (TEC has two 48.308 statutes) to clarify other funding mechanism for OER materials. Recommending removal of 48.2552(c), as that is contained in Rider 93.*
4	III-7	**Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation: ~~2024~~2026 ~~2025~~2027 Gifted and Talented Performance Standards $437,500 $437,500 Early Childhood Intervention $16,498,102 $16,498,102 MATHCOUNTS Program $200,000 $200,000 TOTAL, FSP Set-Asides $17,135,602 $17,135,602 *No changes.*
5	III-7	**Transportation Allotment:** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g). *No changes.*

6	III-7	**Windham Schools:** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended ~~only for~~ to support academic and ~~vocational educational~~ career and technical education programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $ 65,096,919 in fiscal year 2026~~2024~~ and $68,217,086 in fiscal year 2027~~2025~~ to the Windham Schools District based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2026-27~~2024-25~~ biennium are estimated to be: $4.69807 for academic education, $3.87648 for ~~vocational~~ career and technical education. The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former students ~~inmates~~ in obtaining and maintaining employment. To achieve these goals, younger people ~~offenders~~ with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2024-25~~2022-2023~~ biennium, the Windham School District shall report to the ~~Eighty-ninth~~ 90th Legislature on the following: recidivism rates, employment rates, and attainment of certain high school equivalency ~~GED~~, high school diplomas, ~~professional certifications~~ career and technical education certificates and industry-based certifications and credentials, and adult education literacy levels. *Justification: Windham School District provided edits. Edits included clarifying that vocational – an outdated term – is defined as career and technical, and updated funding and contact hour rates. Windham's Salary Increases provided by the Legislature were directly given to Windham, and not included in TEA's GR limit. Per LBB these increases should be included in the Windham School District's Exceptional Item.*
7	III-7	**Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues:** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are appropriated from the Foundation School Fund or General Revenue Fund. All funds received from local school districts as recovery for overpayment pursuant to the provisions of §48.272 of the Texas Education Code are appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

		All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §49.154 of the Texas Education Code, are appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes. *No changes.*
8	III-8	**Instructional Materials and Technology.**[2] Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, Section 31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and Technology Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund is authorized in an amount which, together with other revenues of the State Instructional Materials and Technology Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials and Technology Fund. In accordance with Texas Education Code, Sections 31.0211 and 31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials and Technology Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner. It is the intent of the Legislature that for any state fiscal biennium, districts and open-enrollment charter schools do not exceed spending ~~the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed~~ 75 percent of the total technology and instructional materials allotment for instructional materials under Texas Education Code, Section 31.0211, for the most recent biennium for which the allotment has been determined. It is the intent of the Legislature that the State Board of Education ensure that any instructional materials and technology purchased using funds disbursed from the State Instructional Materials and Technology Fund

		meet the requirements for certification under 47 U.S.C. Sections 254(h)(5)(B) and (C) to the extent the certification is applicable to those materials. It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Texas Education Code, Section 43.001(d), to fund the technology and instructional materials allotment under Texas Education Code, Section 31.0211. From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the 2026-27~~2024-25~~ biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies. From funds appropriated above in Strategy B.2.1., Technology and Instructional Materials, $1,042,679,721 from the ~~Technology and~~ Instructional Materials and Technology Fund is allocated in the 2026-27~~2024-25~~ biennium for instructional materials and technology. In addition to these funds, ~~$7,300,909~~ $4,541,909 appropriated in the 2026-27~~2024-25~~ biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the 2026-27~~2024-25~~ biennium equal $1,047,221,630~~1,049,980,630~~. From funds appropriated above in Strategy B.3.2., Agency Operations, $22,539,992 in General Revenue funds are allocated each fiscal year for the annual review of instructional materials as outlined in TEC 31.022 and 31.023. ~~From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the 2026-27 2024-25 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille braille, large print, and related materials for students with disabilities.~~ The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with ~~Techpnology and~~ Instructional Materials and Technology Funds appropriated to the agency for the 2026-27~~2024-25~~ biennium. Pursuant to Government Code, Section 322.0082, the amount under Texas Education Code, Section 43.001(d), is estimated to be $1,075,500,000 in each fiscal year of the biennium.

		The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, 2025~~2023~~, for use in fiscal year 2026~~2024~~ for the same purposes~~, estimated to be $448,021,000~~. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purposes. *Justification: Edited rider to conform with HB 1605 (88th). Moved language regarding accessibility materials to the Consolidated SPED Funding rider. Only edit to that portion of this rider was to change Braille to braille. Administrative funding will support the continuing maintenance of EMAT system through this biennium as the new system is developed and launched in parallel to ensure no break in operational ability. Removed the estimation of funds remaining on August 31, 2025, because of change to the proclamation system as required by HB 1605 (88th). This amount is required to be reported by the LBB as added by HB 1605 (Govt Code 322.0082).*
9	III-9	**Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care. *No Changes.*
10	III-9	~~**State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year~~ of the biennium ~~shall be expended for this purpose.~~ *Justification: Moved language from Rider 10 into new Rider 17 Consolidated SPED Funding.*

11	III-9	**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees: 1) Title 1, Committee of Practitioners/Ed Flex State Panel 2) Continuing Advisory Committee for Special Education 3) Instructional Materials State Review Panel 4) Texas Technical Advisory Committee 5) State Parent Advisory Council for Migrant Education 6) Texas Essential Knowledge and Skills (TEKS) Review Committees 7) Texas Educator Review Committee 8) Texas Early Learning Council 9) Compensatory Education Allotment Advisory Committee 10) Educator Advisory Committee 11) State Advisory Council on Educational Opportunity for Military Children 12) ~~Texas Commission on Virtual Education~~ 13) Adult High School Charter School Program Advisory Committee 14) Instructional Materials and Technology Advisory Committee 15) Open Education Resource Advisory Board 16) The 1836 Project Advisory Committee It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible. *Justification: Removed Texas Commission on Virtual Education as that Commission is no longer active. Added Open Education Resource Advisory Board created by HB 1605 (88th) and The 1836 Project Advisory Committee created by HB 2497 (87th).*
12	III-9	**Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System. Included in amounts appropriated above in Strategy B.1.1 in the 2026-27~~2024-25~~ biennium is $70,000,000 in General Revenue Funds for the purposes of implementing House Bill 3906, 86th Legislature. Unless

		transferred in accordance with the limitations specified in Texas Education Agency Rider 24~~25~~, Limitation on the Transfer and Use of Funds, the Texas Education Agency shall not transfer any funds for the purposes of implementing House Bill 3906, 86th Legislature from Foundation School Fund 193 in the 2026-27~~2024-25~~ biennium. Included in amounts appropriated above in Strategy B.1.1 is $4,418,832 in General Revenue Funds in each fiscal year of the biennium for the purposes of implementing House Bill 1225, 88th Legislature, Regular Session. Any unexpended and unobligated balances of General Revenue Funds identified by this rider remaining as of August 31, 2025, are appropriated for the same purpose for the biennium beginning September 1, 2025. Any unexpended and unobligated balances of General Revenue Funds identified by this rider remaining as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026. *Justification: Consolidated Rider 95 Contingency for HB 1225 (88th) into Rider 12. Added UB authority from FY2025 to FY2026 and UB authority from FY2026 to FY2027.*
13	III-10	~~**Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted fulltime equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.~~ ~~Any unexpended balances as of August 31, 2026~~2024, ~~are appropriated to fiscal year 2027~~2025 ~~for the same purpose.~~ *Justification: Moved language from Rider 13 into new Rider 17 Consolidated SPED funding.*
14	III-10	**Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year of the biennium is allocated for summer school programs for children with limited English proficiency as authorized under Texas Education Code, Section 29.060.

		Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purposes. *Justification: Added "of the biennium" for clarity and updated years for UB.*
15	III-10	**Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year of the biennium is allocated for statewide services for students with visual impairments as authorized under Texas Education Code, Section 30.002. Any unexpended balances as of August 31, 20262024, are hereby appropriated for fiscal year 20272025 for the same purposes. *Justification: Moved language from Rider 15 into new Rider 17 Consolidated SPED Funding.*
16	III-10	**Non-educational Community-based Support Services**. Out of General Revenue funds appropriated for Strategy A.2.3, Students with Disabilities, $987,300 in each fiscal year of the biennium is allocated to non-educational community-based support services for certain students with disabilities as authorized under Texas Education Code, Section 29.013. Any unexpended balances as of August 31, 20262024, are hereby appropriated for fiscal year 20272025 for the same purposes. *Justification: Moved language from Rider 16 into new Rider 17 Consolidated SPED Funding.*
17	III-10	**Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Multi-Tiered Systems of Support (MTSS) processes for struggling learners in general education settings.

		~~For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB):~~ ~~(1) The total amount awarded to the Texas Education Agency through IDEA, Part B;~~ ~~(2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and~~ ~~(3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider.~~ ~~The report summarizing the above information for the 20262024 fiscal year shall be submitted by August 31, 20262024. The report summarizing the above information for the 20272025 fiscal year shall be submitted by August 31, 20272025~~. **NEW CONSOLIDATED SPED FUNDING RIDER. Funding for Students with Disabilities.** The following identification of dedicated funding for students with disabilities is outlined to provide clarity and transparency of funding from strategies A.2.3, Students with Disabilities; and A.2.4, School Improvement and Supports. For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration. From funds appropriated above in Strategy A.2.3, Students with Disabilities, the following amounts shall be set aside and/or allocated from federal Individuals with Disabilities Act (IDEA), Part B, discretionary funds for the activities described below: 1. An amount not to exceed $13,500,000 in the 2026-27 biennium for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, braille, large print, and related materials for students with disabilities. 2. A set-aside of 10.5 percent during the biennium, to fund: a) capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities; and b) multi-tiered systems of support (MTSS) processes for struggling learners in general education settings.

TEA shall report to the Legislative Budget Board (LBB), by August 31 of 2027 ~~each year~~: the total amount awarded to the Texas Education Agency through IDEA, Part B; the amount of IDEA, Part B funds set aside and reserved for state-level activities; and the amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider.

3. $1,297,281~~$1,296,981~~ in each fiscal year of the ~~biennium2026 and $1,297,581 in fiscal year 2027~~ for the Texas School for the Blind and Visually Impaired, to support classroom instruction.
4. $457,679 in each fiscal year of the biennium for the Texas School for the Deaf, to support classroom instruction.
5. $150,000 in each fiscal year of the biennium to ~~assist~~ provide technical assistance to dyslexia specialists employed at ~~the joint program of coordinators for dyslexia and related disorders services at~~ the Regional Education Service Centers pursuant to ~~§38.003~~§8.061 of the Texas Education Code. ~~The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students.~~ The Regional Education Service Centers shall ensure that ~~the program uses~~ resources are used efficiently to provide a ~~coordinator~~ specialist to any school district or charter school that needs one.
6. An amount not to exceed $200,000 in each fiscal year of the biennium to continue a program of providing state adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.
7. An amount not to exceed $1,500,000 in each fiscal year of the biennium for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.

Any unexpended balances as of August 31, 2026, for items 1-7 above are hereby appropriated for fiscal year 2027 for the same purpose.

The commissioner shall implement the provisions IDEA, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the IDEA Act for each fiscal year of the biennium to establish the high-cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA, relating to placement and state funding systems that distribute funds based on type of setting.

~~Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not~~

~~meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018. At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.~~

From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $1,000,000 in each fiscal year of the biennium to support the Best Buddies Program.

Any unexpended balances as of August 31, 2026, are hereby appropriated for fiscal year 2027 for the same purpose.

From funds appropriated above in Strategy A.2.3, Students with Disabilities, the following amounts shall be set-aside and/or allocated from general revenue funds for the following activities:

A. $5,655,268 in each fiscal year of the biennium for statewide services for students with visual impairments as authorized under Texas Education Code, Section 30.002.
B. $987,300 in each fiscal year of the biennium for non-educational community-based support services for certain students with disabilities as authorized under Texas Education Code, Section 29.013.
C. $125,000 in each fiscal year of the biennium to ~~assist~~ provide technical assistance to dyslexia specialists employed at ~~the joint program of coordinators for dyslexia and related disorders services at~~ the Regional Education Service Centers pursuant to ~~§38.003~~§8.061 of the Texas Education Code. ~~The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students.~~ The Regional Education Service Centers shall ensure that ~~the program uses~~ resources are used efficiently to provide a ~~coordinator~~ specialist to any school district or charter school that needs one.
D. $3.0 million in each fiscal year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.
E. $10,000,000 in each fiscal year ~~2024 and $10,000,000 in fiscal year 2025~~ of the biennium to provide competitive grants for innovative services for students with autism. ~~Such innovative services may include the use of interactive technology These grants shall be made in accordance with Texas~~

		~~Education Code Section 29.026.~~ The grants must prioritize meaningful inclusion of students with autism across all school settings. F. Up to $200,000 in each fiscal year of the biennium to focus on state level professional development for school personnel and parents of student with autism. ~~It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year of the biennium shall be expended for this purpose.~~ G. $33,133,200 in each fiscal year of the biennium to supplement funding for Regional Day School Programs for the Deaf (RDSPDs), to be funded based on a weighted full-time equivalent basis. ~~Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted fulltime equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.~~ H. A set-aside of $16,498,102 in each fiscal year of the biennium from the Special Education allotment and transfer to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive transition services. The Texas Education Agency (TEA) shall ~~sustain a Memorandum of Understanding (MOU)~~enter into an Interagency Contract (IAC) with the Health and Human Services Commission for the purpose of ~~supporting~~ providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive ~~and~~ transition services. The ~~MOU~~ IAC shall include a listing of the specific services that the funding will support and ~~any~~ other provisions the agencies deem necessary. TEA shall provide a signed copy of the ~~Memorandum of Understanding~~ IAC to the Legislative Budget Board and the Office of the Governor, no later than October 1, 2026~~2024~~. Any unexpended balances as of August 31, 2026, for items A-H above are hereby appropriated for fiscal year 2027 for the same purpose. *Justification: Replaced Rider 17 with new Consolidated SPED funding Rider. This new consolidated rider will provide for more transparency for the many Special Education funding riders that have been added over the years. If any changes or edits are made for these riders (beyond updating the years) TEA will specify them for clarity.* *Discretionary grant language for TSBVI and TSD is from previous rider 19 with no requested changes (put up top because applies to both federal and state funds).*

		1. *Previous Rider 8 section with no requested changes.* 2. *Previous Rider 17 with requested change of one report at end of* 3. *Previous Rider 19 TSBVI portion with requested change of equalizing the funding each year (there was only a $600 difference).* 4. *Previous Rider 19 TSD portion with no requested changes.* 5. *Previous Rider 28 with requested change of aligning language of rider with correct statutory titles and duties of staff doing the work and corrected the statutory citation.* 6. *Previous Rider 30 with no requested changes.* 7. *Previous Rider 30 with no requested changes.* *Local Agency Risk Pool language is moved from previous Rider 31 with no requested changes.* *MFS language is moved from previous Rider 67 with no requested changes. However, it is shown as deleted/removed here due to LBB removing the funding in the GR Limit. If a decision is made to include the language, this is where TEA would prefer it be incorporated.* *Best Buddies language is moved from previous Rider 86 with no requested changes.* *A. Previous Rider 15 with no requested changes.* *B. Previous Rider 16 with no requested changes.* *C. Previous Rider 28 with requested change of aligning language of rider with correct statutory titles and duties of staff doing the work and corrected the statutory citation (same change requested in 5.).* *D. Previous Rider 66 with no requested changes.* *E. Previous Rider 61 with requested edits to remove expired statutory citation and add clarifying language for grants.* *F. Previous Rider 10 with change requested to clarify language to align with new consolidated rider format.* *G. Previous Rider 13 with requested changes to remove Commissioner transfer language as this has never been done in previous years.* *Previous Rider 32 no change in first paragraph but HHSC IAC language from previous Rider 32 with requested change to align language to HHSC Rider 71 which refers to the agreement as an IAC rather than an MOU.*
18	III-10	**Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of program funds

		appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year <u>of the biennium</u> for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium. *Justification: Added "of the biennium" for clarity.*
19	III-11	~~**Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.~~ ~~Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year~~ <u>2026</u>~~2024 and $1,297,581 in fiscal year~~ <u>2027</u>~~2025 to the Texas School for the Blind and Visually Impaired, and $457,679 in each~~ <u>fiscal</u> ~~year of the 2024-25 biennium to the Texas School for the Deaf, to support classroom instruction.~~ *Justification: Moved language from Rider 19 into new Rider 17 Consolidated SPED Funding.*
20	III-11	**MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each <u>fiscal</u> year of the biennium for the MATHCOUNTS Program. In addition, out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $200,000 in each <u>fiscal</u> year of the biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students. *Justification: Added "fiscal" prior to year.*

21	III-11	**Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $30,521,816 in General Revenue and $3,898,450 in TANF funds in each fiscal year of the biennium ~~2024 and $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2025~~ is allocated for the Communities In Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the ~~2024-25~~ biennium. Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities In Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $150~~00~~,000 for the 2026-27~~2024-25~~biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Increased Administrative transfer from $100,000 to $150,000 for the biennium to cover costs of administrating the program.*
22	III-11	**Allocation of Funds to South Texas Independent School District**. Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §48.202 in other school districts in Cameron County less the tax rate set by the district itself. *No changes.*
23	III-11	**Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a

minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. ~~Direct costs for the programs referenced below are estimated to be $27,001,526~~ each fiscal year of the ~~biennium~~ ~~in fiscal year 2024 and $27,001,526 in fiscal year 2025 and "other direct and indirect costs" for these programs are estimated to be $2,379,446 in fiscal year~~ 20262024 ~~and $2,344,709 in fiscal year~~ ~~20272025:~~

Program	**Statutory Reference**
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

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

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 20262024, are appropriated to fiscal year 20272025 for the same purpose.

Justification: Added "each fiscal year" instead of current language for clarity and transparency. Added UB authority from FY2025 to FY2026. Per LBB recommendation the cost estimates are removed as the cost to run the programs exceed the estimated fee revenues.

24	III-12	**Limitation on the Transfer and Use of Funds.** The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding. Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy. As a specific exception to this requirement, if the Department of Information Resources requires the Texas Education Agency to utilize the data center services contract to obtain information technology goods or services needed for the implementation of a program in a non-Foundation School Program strategy, the agency may transfer an amount not to exceed the cost of the specific goods or services from the non-Foundation School Program strategy to the agency's Data Center Consolidation item of its capital budget. Any such transfer is excluded from limitations on budgetary transfers described in Article IX, Part 14, of this Act. The Texas Education Agency shall notify the Legislative Budget Board of any such transfer not less than 15 days prior to the transfer. Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program ~~program~~ item of appropriation or expended for a non-Foundation School Program ~~program~~ purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $\underline{10}~~8~~ million in each fiscal year of the \underline{2026-}~~27~~2024-~~25~~ biennium. The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal

		regulations. This transfer may not exceed $10 million per biennium and is excluded from the $10~~8~~ million transfer limit referenced above. From amounts included within the $10~~8~~ million transfer allowance, the Commissioner may annually transfer up to $1 million of appropriated funds to an administrative strategy upon notification and approval from the LBB. ~~only upon approval of the Legislative Budget Board and the Governor's Office.~~ The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. *Justification: Removed duplicative words, intent is still the same. Increased transfer authority to $10M from $8M and kept LBB approval authority/oversight. Increased administrative transfer amount as this has remained static for several sessions. Aligned transfer approval process with other TEA LBB approval processes for clarity and transparency.*
25	III-13	**Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for and may direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act. *No changes.*
26	III-13	**Funding for Juvenile Justice Alternative Education Programs.** A) Out of the funds appropriated above in Strategy B.2.2, Health and Safety, an estimated $5,937,500 in General Revenue funds ~~in~~ each fiscal year of the biennium ~~2024 and $5,937,500 in General Revenue funds in fiscal year 2025~~ shall be transferred to the Texas

		Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs. B) The actual amount transferred to the Texas Juvenile Justice Department shall be determined by a formula established in the bill pattern for the Texas Juvenile Justice Department that is based on a reimbursement rate, average daily attendance, and other pertinent factors. C) Should the amount identified in subsection (a) be insufficient to make such a transfer to the Texas Juvenile Justice Department as identified in subsection (b), the Commissioner of Education may transfer from the Foundation School Program an amount up to the difference between subsection (a) and subsection (b) to Strategy B.2.2, Health and Safety. This difference would be transferred to the Texas Juvenile Justice Department for the purpose described in subsection (a). D) Any transfer from the Foundation School Program to Strategy B.2.2, Health and Safety pursuant to subsection (c), shall be subject neither to the transfer restrictions included in the General Provisions of this Act nor to the limitations on transfers included in Texas Education Agency Rider 24, Limitation on Transfer and Use of Funds. ~~At least 45days prior to any transfer from the Foundation School Program, as described in subsection (c), the Commissioner of Education shall notify the Legislative Budget Board and the Governor of the amount and purpose of the transfer.~~ *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Removed transfer language to align with Rider 27 transfer authority to another state agency.*
27	III-13	**FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,392,040 in fiscal year 2026~~2024~~ and $4,001,840 in fiscal year 2027~~2025~~. This transfer shall not be subject to the limitation in Rider 24, Limitation on the Transfer and Use of Funds.
28	III-13	~~**Regional Education Service Center Dyslexia and Related Disorders Coordinators**~~**Specialists.** ~~Out of the~~

		~~funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each~~ fiscal ~~year of the biennium to assist~~ ~~provide technical assistance to dyslexia specialists employed at~~ ~~the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.0038~~.061 ~~of the Texas Education Code. The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students. The Regional Education Service Centers shall ensure that the program uses resources~~ are used ~~efficiently to provide a coordinator~~ specialist ~~to any school district or charter school that needs one.~~ *Justification: Moved language from Rider into new Rider 17 Consolidated SPED Funding. Aligned language of rider with correct statutory titles and duties of staff doing the work and corrected the statutory citation.*
29	III-13	**Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall report to the Legislative Budget Board each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board. *No changes.*
30	III-13	~~**Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in each fiscal year of the biennium fiscal year 2024 and $200,000 in fiscal year 2025to continue a program of providing state adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.~~ ~~Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in each fiscal year of the biennium 2024 and $1,500,000 in fiscal year 2025 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and~~

		providing instruction and training in the use of accessible instructional materials and related assistive technology. *Justification: Moved language from Rider 30 into new Rider 17 Consolidated SPED Funding.*
31	III-14	**Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the each fiscal year2024 fiscal year and the 2025 fiscal year of the biennium to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting. *Justification: Moved language from Rider 31 into new Rider 17 Consolidated SPED Funding.*
32	III-14	**Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2024 and $16,498,102 in fiscal year 2025each fiscal year of the biennium shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §48.202. The Texas Education Agency (TEA) shall sustain a Memorandum of Understanding (MOU)enter into an Interagency Contract (IAC) with the Health and Human Services Commission for the purpose of supporting providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive and transition services. The MOU IAC shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding IAC to the Legislative Budget Board and the Office of the Governor, no later than October 1, 20262024.

		Justification: Moved language from Rider 32 into Rider 17 Consolidated SPED Funding. Added "each fiscal year" instead of current language for clarity and transparency. Aligned rider language to HHSC Rider 71 which refers to the agreement as an IAC rather than an MOU.
33	III-14	**Funding for Regional Education Service Centers:** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000 in each fiscal year of the biennium ~~2024 and $11,875,000 in fiscal year 2025~~ to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on: (a) geographic considerations; and (b) school districts serving less than 1,600 students and open-enrollment charter schools. The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution. Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year: (a) the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis; (b) services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; (c) for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and (d) a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding

		officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate. No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
34	III-15	**Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2026-27~~2024-25~~ biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds. Any grant or royalty balances as of August 31, 2026~~2024~~, are appropriated for the 2027~~2025~~ fiscal year for the same purpose. *No changes.*
35	III-15	**Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2026-27~~2024-25~~ biennium is $5,861,808,505~~4,954,629,696~~ out of Federal Funds and $28,486,002~~27,247,874~~ out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs. Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture

		for the 2026-27~~2024-25~~biennium is $80,932,321~~69,404,200~~ out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program. Any unexpended balances as of August 31, 2026~~2024~~, are hereby appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Updated amounts per discussions with Texas Department of Agriculture.*
36	III-15	**JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department (TJJD) for the purpose of the TJJD preparing the juvenile justice alternative education program performance assessment report and submitting the report to the Legislative Budget Board and the Governor by May 1, 2026~~2024~~. The Commissioner shall provide to the TJJD the requested information if the request provides a minimum of 20 business days in which to respond. *No changes.*
37	III-15	**Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items. Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team. The Texas Education Agency may transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of a federal program, ~~and are completely paid for with federal funds appropriated above. Such a purchase is~~ contingent upon:

		(a) implementation of a new, unanticipated project that is 100 percent federally funded; or (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor. The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. *Justification: Revised language to allow for a broader range of unanticipated needs related to new federal programs. During the pandemic/post-pandemic period, TEA has received federal funding for a variety of purposes not contemplated during the preceding legislative session; and expects this trend to continue into the future. The amended rider would continue to require the expenditures to be fully federally funded but would remove the restriction that the expenditures be for furniture or office supplies.*
38	III-16	~~**Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:~~ a. ~~The distribution rate or rates under consideration;~~ b. ~~The assumptions and methodology used in determining the rate or rates under consideration;~~ c. ~~The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and~~ d. ~~The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.~~ *Justification: Deleted rider as TEA recommends relocating this rider (with minor modifications) to the bill pattern of the Permanent School Fund Corporation (PSFC). TEA has aligned with the PSFC on this recommendation.*

39	III-16	**Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in each fiscal year of the biennium ~~2024 and $14,500,000 in fiscal year 2025~~ for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes. From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes: a) $7,000,000 ~~$5,000,000~~ for the 2026-27~~2024-25~~ biennium to implement standards on educator quality, including standards related to educator preparation principal quality, and other innovative educator leadership and staffing supports; b) $2,000,000 for the 2026-27~~2024-25~~ biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and c) $19,500,000 ~~14,500,000~~for the 2026-27~~2024-25~~ biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones, Systems of Great Schools, and other innovative campus or district systems improvements ~~and Replicating Great Options~~. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering ~~Innovative~~ programs to provide any expenditure and performance data deemed necessary to assess the success of the program; and, d) $500,000 for the 2026-27~~2024-25~~ biennium for the development and implementation of a Digital Teaching Micro-Credential to recognize educator readiness and skill in delivering virtual education with excellence and geared toward student success. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Added more clarity to the rider and specified uses to account for all funds. Deleted Replicating Great Options as it*

		is no longer supported by the rider.
40	III-17	**Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,250,000 in <u>each</u> fiscal year <u>of the biennium</u> ~~2024 and $3,250,000 in fiscal year 2025~~ shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions: Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding. From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements: a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains; b. Provide statewide online access to research-based professional development courses across the primary developmental domains; c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

		The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262. As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
41	III-18	**Student Success Initiative/Community Partnerships.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $5,245,000 in General Revenue ~~in~~ each fiscal year of the biennium ~~2024 and $5,245,000 in General Revenue in fiscal year 2025~~ for the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.

		Any unexpended balances as of August 31, 20262024, are appropriated to fiscal year 20272025 for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
42	III-18	**School Improvement and Governance Support.** Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,237,500 in each fiscal year of the biennium 2024 and $1,237,500 in fiscal year 2025 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: a. to provide campus, charter, and district intervention; b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and c. to provide technical or governance assistance to charter schools. Any unexpended balances as of August 31, 20262024, are hereby appropriated to fiscal year 20272025 for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
43	III-18	**Virtual School Network.** From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the 2024-25 biennium shall be used for the operation of a state virtual school network. The Commissioner shall use agency resources and information systems to operate the state virtual school network. In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2026-272024-25 biennium for the purpose of administering the state virtual school network. Any unexpended balances as of August 31, 20262024, are appropriated to fiscal year 20272025 for purpose.

		Justification: Removed "2024-25" prior to the biennium as it is not necessary.
44	III-18	**Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $9,250,000 in fiscal year of the biennium ~~2024 and $9,250,000 in fiscal year 2025~~ to fund the Texas Advanced Placement Initiative. In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training. It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
45	III-19	**Teach for America.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $5,500,000 in General Revenue each ~~in~~ fiscal year of the biennium ~~2024 and $5,500,000 in General Revenue in fiscal year 2025~~ to support the Teach for America program in Texas. It is the intent of the Legislature that by the end of fiscal year 2027~~2025~~ at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average. Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

		~~As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers.~~ The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider. ~~In addition, the Commissioner shall require the provision of information on:~~ a. ~~the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;~~ b. ~~the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;~~ c. ~~the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and~~ d. ~~demographic information for Teach for America corps members and graduates as determined by the Commissioner.~~ The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2026~~2024~~. *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Removed outdated language that was added to rider in 2015 (84th) as the plan was created, implemented, and the retention rates are similar to non-TFA educators. TEA grants division requires reporting information from all grantees and the grantee is required to submit the requested data as a fulfillment of the grant. Included demographic information as required data collection.*
46	III-19	**Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $5,000,000 in General Revenue in each fiscal year of the ~~2024-25~~ biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big

		Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances available as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *No changes.*
47	III-19	**Texas Academic Innovation and Mentoring.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,137,500 in General Revenue in each fiscal year of the ~~2024-25~~ biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balance as of August 31, 2026~~2024~~, are appropriated for the fiscal year 2027~~2025~~ for the same purpose. *No changes.*
48	III-20	**Perkins Reserve Fund Distribution.** In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission. The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

		No changes.
49	III-20	**Texas Gateway and Online Resources.** Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the ~~2024-25~~ biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: a. $3,000,000 in each fiscal year of the ~~2024-25~~ biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts; b. $1,352,500 in each fiscal year the ~~2024-25~~ biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools; c. $1,950,000 in each fiscal year of the ~~2024-25~~ biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and d. $1,000,000 in each fiscal year of the ~~2024-25~~ biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation. To ensure effective monitoring of programs funded by this rider and the efficient use of public resources, the Commissioner of Education may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Texas Education Agency shall notify the Legislative Budget Board at least 30 days prior to the date the agency expects to expend funds for such purposes. The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data by October 1 of each fiscal year <u>of the biennium.</u> The information submitted must include: a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program; b. Measures of program effectiveness, including student achievement and teacher growth; and c. Program expenditures delineated by activity.

		Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added UB from FY2025 to FY2026.*
50	III-20	**Contingent Appropriation: Charter District Bond Guarantee Reserve Fund**. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.
51	III-21	**Open Education Resource Instructional Materials.** Out of funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, the Commissioner shall set aside $10,000,000 from the ~~Technology and~~ Instructional Materials and Technology Fund in each fiscal year of the biennium to issue a request for proposals for state developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of full subject tier one instructional materials in English language arts and mathematics courses in kindergarten through grade eight; prekindergarten, in subject areas related to English language arts and mathematics; and all foundation curriculum courses in kindergarten through grade five in a manner that permits the instruction of the content to be provided in an integrated manner; and for approximately 240 minutes of instructional time per day, including time needed each day for accelerated instruction under Section 28.0211. ~~materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available.~~ The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations. From funds appropriated above in Strategy B.3.2., Agency Operations, $14,005,568 in General Revenue funds in each fiscal year of the biennium for the continuous improvement review and development of OER instructional materials.

		Any unexpended balances as of August 31, 2026, are appropriated for fiscal year 2027 for the same purposes. The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools and plans for assessing the effectiveness of those materials. *Justification: Added language from HB 1605 (88th) to clarify prioritization and incorporated related funding. Updated the statutory name of the Instructional Materials and Technology Fund (technically there were two bills that passed in the 87th both with slightly different names).*
52	III-21	**Reporting on Open-Enrollment Charter Schools** Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following: (a) the amount each open enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and (b) the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited. *No changes.*
53	III-21	**Reporting on Year-Round Schools**. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2026~~2024~~, and January 1,

		20272025. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. *No changes.*
54	III-21	**Mathematics Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $3,850,000 each ~~in~~ fiscal year of the biennium ~~2024 and $3,850,000 in fiscal year 2025~~to host highly professional, research-based Mathematics Achievement Academies for teachers who provide mathematics instruction to students at any grade level, to take place during the summer and school year, utilizing a curriculum focused on systemic instructional practices in mathematics in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. The Commissioner may use funds appropriated above to implement provisions of legislation relating to monitoring the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance. Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purposes. *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Added UB authority from FY2025 to FY2026.*
55	III-21	**Literacy Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $7,125,000 each ~~in~~ fiscal year of the biennium ~~2024 and $7,125,000 in fiscal year 2025~~ to host highly professional, research-based Literacy Achievement Academies for teachers who provide reading instruction to students at any grade level with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize

		campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purposes. *Justification: Added "each fiscal year" instead of current language for clarity and transparency. Added UB authority from FY2025 to FY2026.*
56	III-22	**Disposition of Property and Use of Funds from Closed Charter Schools.** Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Texas Education Code, Chapter 12. Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2025~~2023~~, are appropriated for the same purpose for the biennium beginning ~~in~~September 1, 2025~~2023~~. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2026~~2024~~, are appropriated for the same purpose for the fiscal year beginning September 1, 2026~~2024~~. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

		a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and b. The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs. Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2025~~2023~~, are appropriated for the same purpose for the biennium beginning ~~in~~ September 1, 2025~~2023~~. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2026~~2024~~ are appropriated for the same purpose for the fiscal year beginning September 1, 2026~~2024~~. *Justification: Corrected a couple of typos.*
57	III-22	**FitnessGram Program.** From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $1,900,000 in the 2026-27~~2024-25~~ biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the 2026-27~~2024-25~~ biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by Texas Education Code, Section 38.101 and Section 38.103. Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose.

		Justification: Added UB authority from FY2025 to FY2026.
58	III-23	**College and Career Readiness School Models** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $8,075,000 in General Revenue in each fiscal year of the 2026-27~~2024-25~~ biennium is allocated to support College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH), and Early College High School~~, and Texas Science Technology Engineering and Mathematics (T-STEM) programs~~. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed $200,000 in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for these programs. A minimum of $4,500,000 in General Revenue each fiscal year of the 2026-27~~2024-25~~ biennium shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code, Section 29.908(b), and include the following additional components: a. dual-credit enrollment for every student participating for four to six years at no cost to the students; b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation; c. staff to serve as liaisons between districts, higher education institutions, and business partners; and d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program. Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Removed T-STEM due to statutory expiration of program. Most T-STEM academies have*

		shifted into the P-TECH model and TEA is still providing support for these programs despite name change. Added UB from FY2025 to FY2026.
59	III-23	**Public Education State Funding Transparency.** Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program and total funding available in the public education system. ~~for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs.~~ The agency shall report ~~its findings~~ the following information to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by December 31st of each year, using data from most recent fiscal year for which the data is final. ~~January 1, 2024.~~ ~~No later than January 1, 2025, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2014 through 2024:~~ a) the average daily attendance for charter holders; b) the average daily attendance for school districts; c) local revenue for public education; d) state aid for public education; e) the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars; f) the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars; g) the amount of recapture revenue, represented in constant dollars; h) the total funding provided to school districts, represented in constant dollars. Constant dollars should consider the rate of inflation~~. and other factors impacting school district costs~~. *Justification: Edited rider to require the same reporting requirement for both years and removed "other factors impacting public education" as these factors are not defined and TEA does not currently report on these. Changed date and clarified that the report must use the most recent data that is final – this language allows TEA to complete the report earlier if we have final data – which we have done a few times in the past.*
60	III-24	**Report on the Effectiveness of Certain TEA Programs.** Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the

		effectiveness of programs designed to accelerate student learning and support school districts and open-enrollment charter schools in meeting state performance expectations and the requirements of House Bill 4545 of the Eighty-seventh Legislature or similar legislation relating to the assessment of public school students. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The report shall also include a study of the efficacy and fidelity of data analysis produced through locally implemented evaluations of educational technology programs, digital learning resources, and instructional materials. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program. In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by November 1, 2026~~2024~~. Notwithstanding TEA Rider 24, Limitation on the Transfer and Use of Funds, an amount determined by the Commissioner, not to exceed five percent of the funds appropriated for each program evaluated, may be expended to enable ongoing program evaluation. *No changes.*
61	III-24	~~**Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in each fiscal year 2024 and $10,000,000 in fiscal year 2025 of the biennium to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology These grants shall be made in accordance with Texas Education Code Section 29.026.~~ ~~A program is eligible for a grant if it prioritizes meaningful inclusion of students with autism across all school settings~~ ~~Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025 for the same purpose.~~ *Justification: Moved language from Rider 19 into new Rider 17 Consolidated SPED Funding.*

62	III-24	**Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed ~~$320,000~~439,000 in each fiscal year of the 2026-27~~2024-25~~ biennium for interstate education compact fees as authorized under Texas Education Code, Sections 160.02, 161.01, and 162.02. *Justification: Increased total amount of transfer due to increased compact dues for the compacts in statute.*
63	III-24	**Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program. *No changes.*
64	III-24	**Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in each fiscal year of the biennium ~~2024 and $500,000 in fiscal year 2025~~ to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added "each fiscal year" instead of current language for clarity and transparency.*
65	III-24	**Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $3,250,000 each year of the biennium ~~$3,500,000 in the 2024-25 biennium to support additional infrastructure for eight additional~~

		~~mobile STEM labs, in addition to $750,000 in fiscal year 2024 and $3,250,000 in fiscal year 2025~~to provide grants for ~~a~~ nine mobile science, technology, engineering, and math (STEM) laboratories~~y grant program~~. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Removed one-time funding that was provided to increase the number of labs, added the new minimum number of labs and biennialized the FY2025 per-lab maintenance amounts.*
66	III-25	~~**Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $3.0 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.~~ *Justification: Moved language from Rider 66 into new Rider 17 Consolidated SPED Funding.*
67	III-25	~~**Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018. At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.~~

		Justification: Moved language from Rider 67 into new Rider 17 Consolidated SPED Funding.
68	III-25	**Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants and other supports to school districts and open enrollment charter schools to assist in developing and implementing effective blended learning models. Any unexpended balances as of August 31, 2025, are appropriated to fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026, are appropriated to fiscal year 2027 for the same purpose. *Justification: Added "and other supports" to provide flexibility beyond direct grants to LEAs. Added UB from FY2025 to FY2026 and from FY2026 to FY2027.*
69	III-25	**Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC Section 21.3521 and TEC Section 48.112 (estimated to be $9,380,000 ~~$2,084,000~~ in fiscal year 2026~~2024~~ and $5,970,000 ~~$3,486,000~~ in fiscal year 2027~~2025~~). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs under TEC Section 21.3521 and TEC Section 48.112. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer fee revenue collections that are in excess of the ~~Biennial Revenue Estimate~~ amount needed to comply with TEC Section 21.3521(d)(2) to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems – Technology, to use in administrative and technical support for ~~ering~~ the program. Any unexpended and unobligated balances remaining as of August 31, 2025~~2023~~, are appropriated for the same purpose for the fiscal year beginning September 1, 2025~~2023~~. Any unexpended and unobligated balances remaining as of August 31, 2026~~2024~~, are hereby appropriated to fiscal year 2027~~2025~~ for the same purpose. In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, $640,121,854~~150,986,120~~ in fiscal year 2026~~2024~~ and $856,613,864~~$197,681,715~~ in fiscal year 2027~~2025~~ is allocated for the local designation systems and teacher incentives under TEC Section 21.3521 and TEC

		Section 48.112. The estimated number of designations for fiscal year 20262024 include 8,8422,349 master, 26,52666,584 exemplary, and 22,98988,079 recognized teachers. The estimated number of designations for fiscal year 20272025 include 11,2682,866 master, 33,8068,360 exemplary, and 29,2998,531 recognized teachers. *Justification: Increased the estimated fees and projected allotment due to: underestimation of previous GAA, the growth of the program (from 240 participating districts to 600 participating districts and 25K designated teachers in FY24 compared to projected 75K in FY26) TEA anticipates a larger number of districts starting in FY 2026 than FY 2027.* *Clarified the use of the fee revenue.*
70	III-25	**Reporting Requirement: Covid 19 Funding to School Districts.** Out of funds appropriated above, the Texas Education Agency shall develop a final report detailing the value and uses of COVID19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and no later than June 1, 2026st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website. *Justification: Clarified that for the 89th Session, the report will be "final" as the funds are expiring.*
71	III-26	**Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3, 86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year. *Justification: Deleted rider as it is no longer necessary.*
72	III-26	**Cross-Agency Coordination on Available Out of School Time Funding.**

		~~(a) Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF).~~ ~~(b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, 20262024, for incorporation into the report required by Education Code §33.259.~~ *Justification: Rider deleted as it is no longer necessary.*
73	III-26	**Supplemental Special Education Services Program.** (a) Included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, is $30,000,000 ~~63,302,428~~ in General Revenue in each fiscal year ~~2024 and $30,000,000 in General Revenue in fiscal year 2025~~ of the biennium for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services. ~~(b) Of amounts appropriated in Subsection (a), $33,302,428 in fiscal year 2024 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.042 (c), to allow the commissioner to set aside an annual amount exceeding $30 million to fund the program.~~ ~~(c) Of amounts appropriated in Subsection (a), $30,000,000 in fiscal year 2025 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024.~~ (b) ~~(d)~~ Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in each fiscal year of the

		biennium~~2024~~ to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program. ~~(e) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in fiscal year 2025 to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.~~ ~~(f) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2024, for the same purpose.~~ Any unexpended balances as of August 31, 2025, are appropriated for the fiscal year beginning September 1, 2025, for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are hereby appropriated to the Texas Education Agency for fiscal year 2027~~2025~~ for the same purpose for each item above. *Justification: Clarified that the rider is no longer for a pilot program and leveled out the funding each year. Deleted text that was contingent on legislation to extend the program expiration date as that was done in the 88th. Added UB authority from FY2025 to FY2026.*
74	III-27	**Grants For Advanced Placement Computer Science Principles Courses.** It is the intent of the legislature that, out of money appropriated above to the Texas Education Agency for Strategy A.2.4, School Improvement & Support Programs, the agency shall allocate $1,292,550 to be used in fiscal year 2026~~2024~~ and $1,292,550 for fiscal year 2027~~2025~~ to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school in the district. The Commissioner shall adopt a process for submission of a grant application, and require that grant funds are used only for technology, teacher training, and other expenses related to offering an Advanced Placement Computer Science Principles course. Any unexpended balances as of August 31, 2026, are appropriated to fiscal year 2027 for the same purpose.

75	III-27	**~~Funding for Various Programs at the Texas Education~~ ~~Agency~~ Fatherhood and Parental Involvement in Literacy Campaign.** Included in amounts appropriated above, the Texas Education Agency is appropriated $500,000 ~~the following additional amounts from the~~ in General Revenue for ~~Fund in~~ each fiscal year of the ~~2024-25~~ biennium for the Fatherhood and Parental Involvement in Literacy Campaign. ~~for the specified programs:~~ ~~$500,000~~ *Justification: Edited rider to become a stand-alone rider as there is only one program funded*
76	III-27	**Strong Foundations Grant Program:** Included in appropriations above in Strategy A.2.1, Statewide Educational Programs, is $150,000,000 in General Revenue in fiscal year 2026~~2024~~ for the Strong Foundations Grant Program. Notwithstanding Rider 24, Limitations on the Transfer and Use of Funds, and notwithstanding the provisions of Article IX, Part 14, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement Texas Education Code, Section 29.0881. The agency may transfer General Revenue in an amount not to exceed 0.5 percent of the amount appropriated for the program during the 2026-27~~2024-25~~ biennium to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, for the purpose of providing administrative support. To ensure effective monitoring of programs funded by this rider and the efficient use of public resources, the Commissioner of Education may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Texas Education Agency shall notify the Legislative Budget Board at least 30 days prior to the date the agency expects to expend funds for such purposes. Any unexpended balances of these funds remaining as of August 31, 2026~~2024~~, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2027~~2025~~, for the same purpose. *Justification: Edited rider to ensure data collection and analysis to monitor programs.*
77	III-27	**Intensive Educational Supports.** Included in General Revenue amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $30,000,000 in fiscal year 2026~~2024~~ for the purpose of

		implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions may include expanding learning options for Pathways in Technology Early College High School (PTECH); supplemental instructional supports, including tutoring; and learning acceleration supports, including innovation in curriculum and instruction, diagnosing student mastery, extended instructional time, and supports for teachers. The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charter schools, and regional education service centers. Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *No changes.*
78	III-27	**Interagency Cybersecurity Initiative for Public Schools.** Included in amounts appropriated above in Strategy B.3.5, Information Systems - Technology, is $~~54,633,027~~ $372,973 in General Revenue in fiscal year 2026~~2024~~and $372,973 in fiscal year 2027~~2025~~ to provide cybersecurity services to public school districts and placement and oversight of cybersecurity practitioners to assist Local Education Agencies (LEAs). It is the intent of the Legislature that the Texas Education Agency enter into an interagency agreement with the Department of Information Resources (DIR) to provide cybersecurity services for LEAs in accordance with DIR Strategy C.1.2, Security Services. Cybersecurity services to be provided by DIR may include, but are not limited to, cybersecurity assessments, end point detection response, and network detection response. To the greatest extent possible, the agency and DIR shall coordinate such services with Education Service Centers as well as Regional Security Operation Centers. In addition, the agencies shall prioritize the use of existing statewide contracts to procure such services and may prioritize funding to high-need districts. Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between the agency's capital budget and the agency's non-capital budget as necessary to carry out the program. Such a transfer is contingent upon approval from the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposed transfer and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant

		Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. Any unexpended balances as of August 31, 2025, are appropriated in fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated in fiscal year 2027~~2025~~ for the same purpose. *Justification: Added UB authority from FY2025 to FY2026. Removed dollar amounts per LBB instructions. However TEA suggests the program continue in some form, to support school systems.*
79	III-28	**Civics Training Program.** Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $~~14,625,000~~43,875,000 in General Revenue Funds in fiscal year 2026~~2024~~ for the purposes of developing, administering, and making available civics training programs for teachers and administrators at grade levels to be determined by the Commissioner of Education in accordance with Texas Education Code, Section 21.4555. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 during the 2026-27~~2024-25~~ biennium to be allocated among Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program. Any unexpended balances as of August 31, 2025, are appropriated on September 1, 2025 for the same purpose. Any unexpended and unobligated balances remaining as of August 31, 2026~~2024~~, are appropriated to fiscal year 2027~~2025~~ for the same purpose. *Justification: Added UB authority from FY 2025 to FY 2026. Added an additional $14,625,000 on top of the $29,250,000 biennialized amount included in our base, per LBB.*
80	III-28	**Texas 1836 Project.** Included in amounts appropriated above in Strategy B.3.2, Agency Operations, is $75,000 each fiscal year of the biennium ~~305,000230,000 in fiscal year 2026~~2024 and ~~$205,000~~130,000 in ~~fiscal year~~ 2027~~2025~~ from General Revenue to ~~produce a report and~~ provide administrative support to the Texas 1836 Project Advisory Committee pursuant to Texas Government Code, Chapter 451 and provide support for the printing and distribution of the 1836 Project pamphlet.

		Included in amounts appropriated above in Strategy B.3.2, Agency Operations, is $75,000 in General Revenue funds in each fiscal year of the biennium to print and distribute the Texas 1836 Project pamphlet pursuant to Section 451.005 of the Texas Government Code. Any unexpended balances as of August 31, 2025, are appropriated in fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purpose. *Justification: Combined Rider 80 and 81. Eliminated the administrative funding per LBB directions. TEA does not agree that these administrative funds were one-time. Added UB authority from FY2025 to FY2026.*
81	III-28	**Texas 1836 Project Pamphlet.** Included in amounts appropriated above in Strategy B.3.2, Agency Operations, is $75,000 in General Revenue funds in each fiscal year of the 2024-25 biennium to print and distribute the Texas 1836 Project pamphlet pursuant to Section 451.005 of the Texas Government Code. Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purpose. Justification: D*eleted rider and combined it with Rider 80.*
82	III-28	**Space Planning and Utilization.** It is the intent of the Legislature that the Texas Education Agency (TEA) shall maximize efficiency in space planning and utilization at its headquarters in the William B. Travis Building and shall vacate space used on two floors so that they may be utilized by other state agencies, resulting in long-term savings for the state. Accordingly, included in appropriations above in Strategy B.3.4, Central Administration, is $3,800,000 from the General Revenue Fund in fiscal year 2024 for TEA to contract with the Texas Facilities Commission (TFC) or other entities as necessary for moving services, space configuration and minor construction, furniture, conference room technology, carpet replacement, secure entry points, and related expenses to achieve the consolidation of operations into no more than five floors before the end of the 2024-2025 biennium. The TEA and TFC shall submit a progress report to the Legislative Budget Board no later than July 1, 2024.No later than July 1, 2026, the Texas Education Agency (TEA) and the Texas Facilities Commission shall submit a progress report to the Legislative Budget Board on the consolidation of TEA operations into no more than five floors of the William B. Travis Building.

		Any unexpended and unobligated balances of funds appropriated for the purposes of this rider and remaining as of August 31, 2025, are appropriated for fiscal year 2026 the same purpose. Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purpose. *Justification: Updated rider language for new/final report. Added UB authority for FY2025 to FY2026.*
83	III-28	**Grant Program for Adaptive Equipment and Services.** Included in amounts appropriated above to the Texas Education Agency, is $5,000,000 in General Revenue in fiscal year 20262024 in Strategy A.2.3, Students with Disabilities, to provide a grant for the provision of adaptive equipment and services for children with multiple disabilities in Harris County and the Dallas-Fort Worth Metroplex. It is the intent of the legislature that the grantee be a non-profit organization, such as Be an Angel, serving children with disabilities that has been operating at least 10 years, has audited financials, and serves more than 1,000 children a year. Any unexpended balances as of August 31, 20262024, are appropriated for fiscal year 20272025 for the same purpose. *No changes.*
84	III-28	**Required Posting of Certain Information by Open-Enrollment Charter Schools.** Using money distributed to the school from funds appropriated above, each open-enrollment charter school shall post on the school's Internet website information regarding the school, including: a. student academic performance; b. whether the school is registered under the Texas Education Agency's alternative education accountability procedures under Texas Education Code, Chapter 39; and c. student demographics, including the percentage of students enrolled in the school's special education program. *No changes.*

85	III-29	**Fentanyl Contamination Training.** (a) Included in amounts appropriated above in Strategy B.2.2, Health and Safety, is $2,611,722 in funds from the Opioid Abatement Account No. 5189 in fiscal year 2026~~2024~~ to provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to school district employees regarding the dangers of fentanyl contamination. (b) It is the intent of the legislature that: (1) each ESC receive funding allocated under Subsection (a) of this rider to support salary, benefits, payroll costs, and travel expenses for at least one full-time equivalent position; and (2) the centers serving the five regions with the highest student enrollment receive funding allocated under Subsection (a) of this rider to support salary, benefits, payroll costs, and travel expenses for two full-time equivalent positions. (c) Any unexpended balance of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2026~~2024~~, is appropriated for the state fiscal year ending August 31, 2027~~2025~~, for the same purpose. *No changes.*
86	III-29	~~**Best Buddies.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $1,000,000 in each fiscal year of the 2026-27~~2024-25 biennium ~~to support the Best Buddies program.~~ ~~Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025 for the same purpose.~~ *Justification: Moved language from Rider 86 into new Rider 17 Consolidated SPED Funding.*
87	III-29	**Implementation of the High School Equivalency Program.** It is the intent of the legislature that, out of funds appropriated to the Texas Education Agency above that may be used for that purpose, the agency use an amount sufficient to implement the high school equivalency subsidy program described by Section 48.302(b), Education Code.

		No changes.
88	III-29	**Mental Health Services in Out of School Time.** It is the intent of the Legislature that included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $2,500,000 from General Revenue funds in each fiscal year of the ~~2024-25~~ biennium to fund the Texas Partnership for Out of School Time- to implement mental health programs in community-based out of school time (OST) and statewide intermediary infrastructure to support OST programs and professionals. Funds are appropriated for the following purposes: a. to promote mental health, identify youth in need, and provide early intervention to serve the whole child and family; b. to partner with local and statewide mental health providers to offer mental health services in OST settings; c. to aim to reduce the mental burden placed on under-resourced families as a result of the recent pandemic; and d. to establish community partnerships to ensure equitable access to education and promotion of mental health awareness. Any unexpended balances as of August 31, 2025, are appropriated for fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purpose. *Justification: Added UB authority from FY2025 to FY2026.*
89	III-30	~~**College, Career, and Military Readiness.** Included in amounts appropriated above in Strategy B.1.1, Assessment and Accountability System, is $250,000 in General Revenue funds in fiscal year 2024 for the Texas Education Agency to study the effectiveness of the College, Career, and Military Readiness indicators outlined in Texas Education Code, Section 39.053 (b), and their correlation to post-graduation outcomes. Not later than September 1, 2024, the agency shall submit to the legislature a report on the results of the study, with data disaggregated by student, region, and district type, and seek to determine if indicators lead to a self-sustaining wage.~~

		~~Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.~~ *Justification: Deleted rider as this was a one-time evaluation.*
90	III-30	**Interactive Online Learning Grant Programs.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate $6,000,000 in each fiscal year of the ~~2024-25~~ biennium from General Revenue to provide grants to school districts and open-enrollment charter schools to assist in implementing effective, interactive online learning models in middle school and high school for instruction in United States History, Texas History, and English Language Arts that: a. align with Texas Essential Knowledge and Skills standards for United States History, Texas History, and English Language Arts, as applicable; b. include tools to monitor the progress of each individual student; c. include quarterly benchmark assessments that are automatically scored; d. include both audio narration and video components; and e. are offered for use in both English and Spanish. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 during the 2026-27 biennium to be allocated among Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in providing administrative and technical support for the program. Any unexpended balances as of August 31, 2025, are appropriated for fiscal year 2026 for the same purpose. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purpose. *Justification: Added up to $300,000 in administrative and technical support for the program. Added UB authority from FY2025 to FY2026.*

91	III-30	**Food Security, School Readiness, and Recovery Pilot Grant Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall allocate $2,500,000 in General Revenue Funds in each year of the ~~2024-25~~ biennium to create a Food Security, School Readiness, and Recovery ~~Pilot~~ Grant Program. It is the intent of the legislature that the program include: food security interventions, school readiness programs including initiatives designed to help children transition into kindergarten, afterschool initiatives for children in kindergarten through sixth grade, and academic recovery initiatives designed to address learning loss as a result of the pandemic and learning loss over the summer months. Grantees must utilize pre- and post-assessments and evidence-based methodology to measure outcomes and report any expenditure and performance data requested by the Texas Education Agency necessary to assess the success of the pilot program. Requested information may include measures of program impact; the number of districts, open-enrollment charter schools, campuses, teachers, and students served; measures of program effectiveness, including student achievement and teacher growth; and program expenditures delineated by activity. Not later than August 31, 2027~~2025~~, the Texas Education Agency shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over public education on the program's expenditure and performance data. Any unexpended balances as of August 31, 2026~~2024~~, are appropriated for fiscal year 2027~~2025~~ for the same purpose. Justification: Removed "pilot".
92	III-30	**Financial Aid for Swift Transfer.**[1] Notwithstanding the restrictions contained in Rider 24, Limitation on the Transfer and Use of Funds, of the TEA's bill pattern, and pursuant to Texas Education Code, Section 48.308(c), out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall transfer to the Texas Higher Education Coordinating Board from the Foundation School Program in each fiscal year an amount sufficient to enable certain students to enroll at no cost to the student in dual credit courses offered by certain public institutions of higher education (estimated to be $77,211,619~~32,300,000~~ in fiscal year 2026~~2024~~ and $77,211,619~~46,300,000~~ in fiscal year 2027~~2025~~).

		By November 1 of each fiscal year, the TEA shall notify the Legislative Budget Board of the actual amount transferred to the Texas Higher Education Coordinating Board for the purposes of this rider during the prior fiscal year. *Justification: Added a reporting requirement from TEA to LBB on amount transferred to THECB to increase transparency. Updated estimates to equal 2024 payments to align with what THECB indicated they will show.*
93	III-31	**Property Tax Relief**[3] a. Included in amounts appropriated above to the Texas Education Agency (TEA) in Strategy A.1.1, is an estimated $1,583,423,208~~$2,839,300,000~~ for the ~~2024-25~~ 2026-2027 biennium from Foundation School Fund No. 193 for compression of district property tax rates due to district property value growth, pursuant to Texas Education Code, Sections 48.2551 and 48.2552 (a) and (b). b. Included in amounts appropriated above to TEA in Strategy A.1.1 and in addition to amounts in Subsection (a), is an estimated $198,326,703 ~~2,465,900,000~~ for the 2026-2027 ~~2024-25~~ biennium from Foundation School Fund No. 193 to reduce the state compression percentage by 0.22 ~~8.25~~ percent, due to state savings resulting from the limitation on district Maximum Compressed Rates during the prior biennium, pursuant to Texas Education Code, Section 48.2552(c). c. ~~On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $6,147,400,000. On September 1, 2024, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $6,147,400,000.~~ ~~d. Included in amounts appropriated above to TEA in Strategy A.1.1, is $12,294,800,000 from the Property Tax Relief Fund for the 2024-25 biennium to provide property tax relief, contingent on the enactment of SB 3 and SJR 3, or similar legislation relating to providing property tax relief through the public school finance system and proposing a constitutional amendment to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations by the Eighty-eighth Legislature, and subsequent voter approval of the associated constitutional amendment proposed by the legislation.~~

		e. € It is the intent of the Legislature that any property tax relief directed by Subsection (d) shall be structured so as to not exceed the limit provided under Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations. *Justification: Subsections (c) and (d) are no longer applicable, they were contingencies for additional tax compression in the previous biennium.*
94	III-31	**Contingency for Public Education Funding** (a) Included in amounts appropriated above and contingent on enactment of legislation relating to instructional materials and technology, by the Eighty-eighth Legislature, is $500,000,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation. (b) Included in amounts appropriated above and contingent on enactment of legislation relating to ensuring safety and security in public schools, by the Eighty-eighth Legislature, is $300,000,000 from General Revenue for the 2024-25 biennium to implement the provisions of the legislation. (c) Contingent on enactment of any of legislation in Sections (a) and (b) of this rider and in Article IX, Section 18.78, Contingency for Public Education Funding, Subsections (d) - (f), and notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, TEA may transfer amounts from the Foundation School Program to non-Foundation School Program strategies and administrative strategies within the agency's bill pattern upon approval by the Legislative Budget Board (LBB) to implement the provisions of the legislation. The agency shall provide to the LBB information about the request and how it serves to implement the provisions of the legislation. A request by TEA to transfer funds under this Subsection (c) of this rider shall be considered to be approved unless the LBB issues a written disapproval within 15 business days after the date the LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the LBB interrupt the counting of the 15 business days. (d) Contingent on enactment of any legislation in Sections (a) and (b) of this rider and in Article IX, Section 18.78, Contingency for Public Education Funding, Subsections (d) - (f), if the LBB determines that funds appropriated above and in Article IX, Section 18.78, Contingency for Public Education Funding, Subsections (d) - (f) exceed the amounts necessary to implement the legislation, the LBB may:

		~~(1) instruct the CPA to reduce appropriations made by this rider and by Article IX, Section 18.78, Contingency for Public Education Funding, to the level determined to be required by the LBB; or~~ ~~(2) if the LBB determines that funds appropriated in this rider and in Article IX, Section 18.78, Contingency for Public Education Funding, are insufficient to implement other legislation for which funds are appropriated in this rider and in Article IX, Section 18.78, Contingency for Public Education Funding, the LBB may instruct the CPA to transfer the excess funds identified as provided by this Subsection (d) of this rider to implement the legislation with insufficient funding, up to the amount determined by the LBB to be necessary to implement the legislation with insufficient funding. Appropriations may be transferred between agency strategies and between agencies.~~ ~~Any unexpended balances remaining as of August 31, 20262024, are appropriated to fiscal year 20272025 for the same purpose.~~ *Justification: Original rider (a & b) has been incorporated into pre-existing riders where appropriate per LBB instructions.*
95	VIII-32	~~**Contingency for House Bill 1225.**[4] Included in amounts appropriated above and contingent on enactment of legislation relating to the administration of certain required assessment instruments in paper format, by the Eighty-eighth Legislature, Regular Session, is $4,418,832 from General Revenue in each year of the 2024-25 biennium to implement the provisions of the legislation.~~ *Justification: Consolidated this contingency rider into Rider 12.*
701	NEW	**Unexpended Balances of Earned Federal Funds.** Notwithstanding Article IX, Section 13.10, in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds as of August 31, 2025, are appropriated for the fiscal year beginning on September 1, 2025, for the purpose of administration of agency programs. *Justification: Added NEW rider to provide flexibility and UB authority from FY2025 to FY2026 for federal funds to align with other state agency flexibility (GLO and others).*

702	NEW	**Unexpended Balances Appropriation: Acquisition of Information Resource Technology.** Any unobligated and unexpended balances of capital budget remaining as of August 31, 2025, that were appropriated to the Texas Education Agency for the 2024-2025 biennium for information technology projects 2, 3, 4, 6 and 7 in section b. of the Capital Budget rider (estimated to be $0) are appropriated for the next fiscal biennium beginning September 1, 2025, for the same purpose. *Justification: Added NEW rider to provide flexibility and UB authority from FY2025 to FY2026 for certain capital projects to align with other state agency flexibility (TWC and others).*
Footnotes		[1] Incorporates Article IX, Section 18.04, of this Act, due to enactment of HB 8, 88th Legislature, Regular Session, relating to the administration, coordination, and support of public higher education, including the public junior college state finance program, resulting in increases of $892,751 in fiscal year 2024 and $1,758,657 in fiscal year 2025 out of General Revenue Funds, affecting several strategies. In addition, incorporates 3.0 FTEs each fiscal year. [2] Incorporates Article IX, Section 18.78, of this Act, due to the enactment of HB 1605, 88th Legislature, Regular Session, relating to instructional material and technology, and HB 3, 88th Legislature, Regular Session, relating to ensuring safety and security in public schools, resulting in increases of $404,772,334 in fiscal year 2024 and $395,227,666 in fiscal year 2025 out of General Revenue Funds, affecting several strategies. In addition, incorporates 110.0 FTEs each fiscal year. Capital Budget is adjusted accordingly. [3] Incorporates Article IX, Section 18.79, of this Act, due to the enactment of SB 2 and HJR 2, 88th Legislature, 2nd Called Session, relating to providing property tax relief through the public school finance system and proposing a constitutional amendment to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations, resulting in an increases of $6,147,400,000 each fiscal year of the biennium out of Other Funds. [4] Incorporates Article IX, Section 18.12 of this Act, due to the enactment of HB 1225, 88th Legislature, Regular Session, relating to the administration of certain required assessment instruments in paper format, resulting in increases of $4,418,832 each fiscal year of the biennium out of General Revenue Funds. [5] Modified to reflect technical correction in the allocation of appropriation between fiscal years 2024 and 2025, resulting in an increase of $500,000 in fiscal year 2024 and a decrease of $500,000 in fiscal year 2025 out of General Revenue Funds.

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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
23	1 Approp. Limited Revenue Collections 2-3-2 AGENCY OPERATIONS	$735,716	$550,077	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$254,253	$306,783	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$23,275	$9,392	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$397,012	$228,539	$0	$0	$0
	2003 CONSUMABLE SUPPLIES	$1	$124	$0	$0	$0
	2005 TRAVEL	$2,366	$52	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$58,809	$5,187	$0	$0	$0
Total, Object of Expense		**$735,716**	**$550,077**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$735,716	$550,077	$0	$0	$0
Total, Method of Financing		**$735,716**	**$550,077**	**$0**	**$0**	**$0**

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

Fee appropriation adjustments from GED Fees and Guaranteed Bond Funds. Rider 23 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
23	2 Approp. Limited Revenue Collections 2-3-4 CENTRAL ADMINISTRATION	$22,324	$25,555	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$19,371	$22,041	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$1,071	$1,034	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$796	$1,510	$0	$0	$0
	2002 FUELS AND LUBRICANTS	$5	$23	$0	$0	$0
	2003 CONSUMABLE SUPPLIES	$17	$52	$0	$0	$0
	2004 UTILITIES	$39	$0	$0	$0	$0
	2005 TRAVEL	$0	$148	$0	$0	$0
	2006 RENT - BUILDING	$634	$57	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$391	$690	$0	$0	$0
Total, Object of Expense		**$22,324**	**$25,555**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$22,324	$25,555	$0	$0	$0
Total, Method of Financing		**$22,324**	**$25,555**	**$0**	**$0**	**$0**

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

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Fee appropriation adjustments from GED Fees and Guaranteed Bond Funds. Rider 23 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
23	3 Approp. Limited Revenue Collections 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$67,365	$62,344	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$55,202	$41,587	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$1,929	$1,928	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$4,566	$11,909	$0	$0	$0
	2003 CONSUMABLE SUPPLIES	$0	$32	$0	$0	$0
	2004 UTILITIES	$8	$10	$0	$0	$0
	2005 TRAVEL	$16	$26	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$5,644	$6,224	$0	$0	$0
	5000 CAPITAL EXPENDITURES	$0	$628	$0	$0	$0
Total, Object of Expense		**$67,365**	**$62,344**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$67,365	$62,344	$0	$0	$0
Total, Method of Financing		**$67,365**	**$62,344**	**$0**	**$0**	**$0**

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

Fee appropriation adjustments from GED Fees and Guaranteed Bond Funds. Rider 23 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
34	1 Private Grants & Royalties 2-3-2 AGENCY OPERATIONS	$59,218	$104,444	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$54,179	$79,800	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$797	$1,437	$0	$0	$0
	2005 TRAVEL	$3,155	$17,000	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$1,087	$6,207	$0	$0	$0
Total, Object of Expense		**$59,218**	**$104,444**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$59,218	$104,444	$0	$0	$0
Total, Method of Financing		**$59,218**	**$104,444**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 34 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
34	2 Private Grants & Royalties 2-3-3 STATE BOARD FOR EDUCATOR CERT	$45,519	$82,300	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$44,812	$76,650	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$707	$1,150	$0	$0	$0
	2005 TRAVEL	$0	$3,000	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$0	$1,500	$0	$0	$0
Total, Object of Expense		**$45,519**	**$82,300**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$45,519	$82,300	$0	$0	$0
Total, Method of Financing		**$45,519**	**$82,300**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 34 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
34	3 Private Grants & Royalties 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$75,000	$1,318,593	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$75,000	$1,318,593	$0	$0	$0
Total, Object of Expense		**$75,000**	**$1,318,593**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$75,000	$1,318,593	$0	$0	$0
Total, Method of Financing		**$75,000**	**$1,318,593**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
43	1 Virtual School Network 2-3-2 AGENCY OPERATIONS	$113,550	$326,646	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$105,280	$154,260	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$1,966	$2,688	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$0	$162,679	$0	$0	$0
	2005 TRAVEL	$42	$42	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$6,262	$6,977	$0	$0	$0
Total, Object of Expense		**$113,550**	**$326,646**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$113,550	$326,646	$0	$0	$0
Total, Method of Financing		**$113,550**	**$326,646**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 43 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
43	2 Virtual School Network 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$2,056,890	$2,150,000	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$2,056,890	$2,150,000	$0	$0	$0
Total, Object of Expense		**$2,056,890**	**$2,150,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$2,056,890	$2,150,000	$0	$0	$0
Total, Method of Financing		**$2,056,890**	**$2,150,000**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 43 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701 1	Earned Federal Funds 2-3-4 CENTRAL ADMINISTRATION	$1,706,478	$3,928,718	$6,624,718	$0	$0
OBJECT OF EXPENSE:						
2009	OTHER OPERATING EXPENSE	$1,706,478	$3,928,718	$6,624,718	$0	$0
Total, Object of Expense		**$1,706,478**	**$3,928,718**	**$6,624,718**	**$0**	**$0**
METHOD OF FINANCING:						
1	General Revenue Fund	$1,706,478	$3,928,718	$6,624,718	$0	$0
Total, Method of Financing		**$1,706,478**	**$3,928,718**	**$6,624,718**	**$0**	**$0**

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

Continue rider to ensure TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through TEA's indirect cost rate proposal and through interest earnings on federal funds in the State Treasury. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701	2 Mtr Vehicle Fee Specially Design LP 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$144,638	$179,119	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$144,638	$179,119	$0	$0	$0
Total, Object of Expense		**$144,638**	**$179,119**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$144,638	$179,119	$0	$0	$0
Total, Method of Financing		**$144,638**	**$179,119**	**$0**	**$0**	**$0**

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

Decrease to appropriation for revenues generated from the sale of specialty license plates in deficit of amounts appropriated in Strategy A.2.1. These revenues are appropriated to the agency for the purpose of distribution as required by statute per Rider 34. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

The agency is requesting a reduction to appropriations for License Plates fees to more closely align with revenue collections in the 26/27 biennium.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701	3 Surplus Property 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS	$129,368	$764,707	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$60,789	$359,326	$0	$0	$0
	2004 UTILITIES	$125	$741	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$68,454	$404,640	$0	$0	$0
Total, Object of Expense		**$129,368**	**$764,707**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	326 Charter School Liquidation Fund	$129,368	$764,707	$0	$0	$0
Total, Method of Financing		**$129,368**	**$764,707**	**$0**	**$0**	**$0**

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

Increase to appropriations resulting from expenditures out of closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701	4 Surplus Property 2-3-2 AGENCY OPERATIONS	$209,035	$296,663	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$209,035	$296,663	$0	$0	$0
Total, Object of Expense		**$209,035**	**$296,663**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	326 Charter School Liquidation Fund	$209,035	$296,663	$0	$0	$0
Total, Method of Financing		**$209,035**	**$296,663**	**$0**	**$0**	**$0**

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

Increase to appropriations resulting from expenditures out of closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701	5 Surplus Property 2-3-4 CENTRAL ADMINISTRATION	$118,828	$197,995	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$118,828	$197,995	$0	$0	$0
Total, Object of Expense		**$118,828**	**$197,995**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	326 Charter School Liquidation Fund	$118,828	$197,995	$0	$0	$0
Total, Method of Financing		**$118,828**	**$197,995**	**$0**	**$0**	**$0**

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

Increase to appropriations resulting from expenditures out of closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2026 and 2027 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701	6 Interagency Contracts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$7,244,623	$160,160	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$7,244,623	$160,160	$0	$0	$0
Total, Object of Expense		**$7,244,623**	**$160,160**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	777 Interagency Contracts	$7,244,623	$160,160	$0	$0	$0
Total, Method of Financing		**$7,244,623**	**$160,160**	**$0**	**$0**	**$0**

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

New IAC with Texas Workforce Commission - Regional Early Childhood Education Support Specialists (RECESS).

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$12,728,552**	**$10,147,321**	**$6,624,718**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$12,728,552**	**$10,147,321**	**$6,624,718**	**$0**	**$0**

Exceptional Item Request

Legislative Appropriations Request – Fiscal Years 2026 and 2027
Texas Education Agency

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

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:	Complaints & Misconduct Investigations			
	Item Priority:	1			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	02-03-02	Agency Operations		
		02-03-05	Information Systems - Technology		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			8,234,849	8,234,849
2001	PROFESSIONAL FEES AND SERVICES			302,659	907,978
	TOTAL, OBJECT OF EXPENSE			**$8,537,508**	**$9,142,827**
METHOD OF FINANCING:					
1	General Revenue Fund			8,537,508	9,142,827
	TOTAL, METHOD OF FINANCING			**$8,537,508**	**$9,142,827**
FULL-TIME EQUIVALENT POSITIONS (FTE):				28.00	28.00

DESCRIPTION / JUSTIFICATION:

The agency receives and reviews matters related to potential statutory violations in public schools. These include educator and staff misconduct reports, special education complaints, academic integrity reports, contract abandonment disputes, and general complaints about compliance with other education laws including official misconduct and governance violations. Educator and staff misconduct matters include reviews of recent arrests and criminal convictions, reports of potential abuse including but not limited to grooming behavior that could lead to inappropriate sexual contacts or drug use, and reports of fraud or other possible educator or staff misconduct in need of investigation. Any of these matters have the potential to lead to sanctions up to and including permanent revocation and/or placement of an individual on the do not hire registry. TEA has 31 team members involved in educator and staff misconduct investigators and enforcement, ranging from senior investigators, attorneys, junior investigators, and fingerprint and misconduct report processing analysts. This critical team is funded by teacher certification fees. However, there has been a significant decline in the number of individuals gaining a teacher certification, reducing the budget for this investigative team by $4.6M per year. In order to avoid eliminating this investigative team, TEA will need an equivalent increase in general revenue devoted to its administrative budget to cover the decline in certification fees. Additionally, the fiscal note submitted to support the passage of SB1849 was not fully funded yet the implementation will require additional staff. Finally, to ensure appropriate oversight to reduce the likelihood of harmful statutory violations in our schools, TEA also requests an additional monies to expand the overall investigative team by 27 FTEs, as well as 1 FTE needed to maintain a case management software system to handle the growing volume of complaints.

EXTERNAL/INTERNAL FACTORS:

There have been on average 11,789 educator and staff misconduct matters per year since 2019, with more than 12,500 during the 2022-23 school year. The volume of general complaints related to potential statutory violations has ballooned in recent years, growing from 1265 in FY19 to 2595 in FY23. TEA conducts a preliminary evaluation to triage

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

each matter, determining where to devote more significant special investigative resources vs where to conduct more minor compliance reviews vs where to use discretionary authority to close a matter with no compliance review. The growth in overall volume of complaints and investigative requirements has caused a significant increase in the number of matters closed with no compliance review. Specifically, this discretionary closure of general complaints has grown from 68 in FY19 to 238 in FY23, and fully 1628 of FY23 educator misconduct matters were subject to discretionary closure. Educator investigations are funded by teacher certification fees, but the number of uncertified teachers has jumped from 13% to 34% in just four years, resulting in a precipitous decline in fees that will require almost a complete elimination of the existing educator investigations team without alternative funding.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Case management system for investigations

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

LAR Planning

OUTCOMES:

To manage the year over year increase in volume of investigations, a dedicated IT solution is needed to centralize?documents, assign, monitor/track, collaborate and close investigations. This platform will minimize the use of multiple applications and consolidate multiple disparate tools and systems into one platform and enhance and centralize communication and workflow management between investigators, collaborative divisions, and agency leadership resulting in increased efficiencies. Additionally, it will provide appropriate levels of security to meet federal, state, and local regulations, particularly the Family Education Rights and Privacy Act (FERPA) and Health Information Portability and Accountability Act (HIPAA).

OUTPUTS:

It will allow agency staff to manage, assign and route cases and investigations and complete their investigations in a more efficient and therefore timely manner.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without this resource, investigators will continue to operate in multiple antiquated, non-case related platforms to try and create efficiencies in a digital space leading to the continued increase in case resolution timelines.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$431,796	$1,037,115	$129,137	$129,137	$129,137	$1,856,322

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	1.0	1.0	1.0	1.0	1.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing FTE Costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,234,849	$8,234,849	$8,234,849

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

TBD as to an in house build until we know funding will be allocated and can thus request an RFI for cost comparison and need

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Special Education		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
	TOTAL, OBJECT OF EXPENSE	**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
	TOTAL, METHOD OF FINANCING	**$1**	**$1**

DESCRIPTION / JUSTIFICATION:

House Bill (HB) 1525 (87th) created the Texas Commission on Special Education Funding (Commission) and tasked it with making legislative recommendations for special education in our public schools. Special education is funded primarily through state appropriations, with some funding support also provided by two distinct federal programs. The Commission's report, and this exceptional item, focuses on the state financial commitments.

One of the key Commission recommendations is to move from an instructional arrangement-based funding model to an intensity-based funding formula. This recommendation would improve how funding is targeted, so that it better matches the specific and varied costs of delivering special education. Statutory changes would be necessary to restructure the funding mechanisms for special education, and additional appropriations to accompany those structural changes will alleviate mismatches school systems experience between legally required costs and revenue to support those costs. This intensity-based formula should effectively account for the individualized needs of students with disabilities. The transition should include the authority and resources for TEA to collect the necessary data and to make technical adjustments within the formula during the first few implementation years to ensure state maintenance of financial support and local maintenance of effort levels are met.

Other Commission recommendations that warrant consideration are providing a cost offset for evaluations, transportation mileage reimbursement increases, funds and programs to recruit and retain special education professionals, increase the capacity to offer a full continuum of services by expanding access to nonpublic programs to provide a student an appropriate education, increase the CCMR outcomes bonus, and increasing appropriations to the SSES program.

EXTERNAL/INTERNAL FACTORS:

In its 2018 report, the Texas Commission on Public School Finance recommended, and the legislature passed, several school finance enhancements and programs to improve student success. That report indicated a need to study special education formulas to determine whether the current formulas were targeting students effectively and

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

efficiently.

Under HB 3, the 86th Texas Legislature (2019) increased the mainstream weight from 1.1 to 1.15, which led to an approximate $100 million increase in special education funding over the biennium. SB 1716 (87th-2019) established a new program called Supplemental Special Education Services (SSES), creating a one-time per student grant of $1,500 for students receiving special education services to obtain additional services or goods to enhance their educational experience. Over the 2022-23 biennium, $60 million was appropriated, and demand exceeded the appropriated funds. The 88th Session in 2023 removed the expiration date of SSES and appropriated $63 million over the 2024-2025 biennium. TEA expects that demand will continue to surpass the appropriations allotted to this program.

When the Texas Commission on Special Education Funding analyzed the state's special education funding formulas, the commission considered whether increasing current weights would be enough to address the issues raised by stakeholders. However, after extensive investigation, the commission determined that, to more effectively and efficiently impact student outcomes, the state's funding formula must be transformed to provide for the student based on his or her individual needs. As of the 2023-2024 school year, students receiving special education and related services exceeded 775,000 students, which is a 72% increase from school year 2014-2015. The data on LEA expenditures in relation to special education continue to demonstrate that expenditures exceed the combined totals of both state and federal revenue sources.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item request is for ongoing funding to support SPED Funding Commission Recommendations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1	$1	$1

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Educator Preparation		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
	TOTAL, OBJECT OF EXPENSE	**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
	TOTAL, METHOD OF FINANCING	**$1**	**$1**

DESCRIPTION / JUSTIFICATION:

In the 2023-24 SY, Texas public schools hired roughly 49,200 teachers with 59% in their first year in a teaching role. The preparation they were given as a teacher of record varied widely - 34% uncertified, 14% alternatively certified, 12% traditionally certified, and under 1% had gone through a residency. Analysis paints a very clear picture: certain preparation pathways lead to higher retention for teachers and higher outcomes for students. Unfortunately, the highest quality preparation pathways are small and shrinking due to lack of state funds supporting these high-quality, high-impact pathways.

A small amount of funding has supported some school districts in recruiting and engaging in pre-paration actions with existing staff under the Grow Your Own (GYO) teacher programs, which have proven to have positive effects both on teachers and students much like higher quality teacher preparation pathways. And the state provides a small amount of funding for new teacher mentoring programs, which have also proven effective for teachers and students.

Governor Abbott convened the Teacher Vacancy Task Force to analyze all the issues impacting teacher retention, satifaction, and recruitment. In March 2023, the Task Force made a series of recommendations, including several related to improved structural and funding support for high quality teacher preparation pathways, along with support for widespread GYO and teacher mentoring activitites. Investments in these areas with statutory tools to maintain high levels of quality in their implementation will have a significant effect on teacher recruitment, preparation, satisfaction, and efficacy. Absent some policy and resource supports in this area, the trend toward lower quality preparation is likely to continue, harming both our teachers and our students.

EXTERNAL/INTERNAL FACTORS:

Teachers are the single most important in school factor impacting student outcomes. Unfortunately, not all students have access to high-quality teachers. Texas is employing more teachers than ever before, with a total of roughly 375,000 teachers. In the 2023-2024 school year nearly 50,000 new teachers were hired across the state even as student

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

enrollment has remained flat due to COVID. But the challenges associated with the profession remain significant, with 34% of newly hired teachers lacking teacher certification. Research and data connect attrition rates to challenges related to compensation, working conditions, and training.

Texas has the largest teacher labor market and educator preparation system in the U.S., positioning the state to lead the nation in improvements in the health of the teacher workforce, better staffing models, and ultimately more effective teachers who are more likely to stay in the profession. First-year teachers serve at least half a million Texas students annually, which is roughly equivalent to the overall student population in states like Connecticut and Nevada. The students in these classrooms are more likely to be economically disadvantaged and students of color. Furthermore, these novice teachers achieve less academic growth with students than more experienced teachers. In the 2023-2024 school year, approximately 44 percent of newly hired teachers came from alternative certification programs or were not certified, and data shows that these less prepared teachers are more likely to leave the profession. In fact, based on TEA analysis of teacher retention data, if teachers prepared in alternative certification programs were retained at the same rate as teachers prepared in traditional programs, over 3,700 fewer new teachers would have been needed last year.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item request is for ongoing funding to support Educator Preparation.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1	$1	$1

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Strategic Educator Compensation		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
	TOTAL, OBJECT OF EXPENSE	**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
	TOTAL, METHOD OF FINANCING	**$1**	**$1**

DESCRIPTION / JUSTIFICATION:

Governor Abbott asked TEA to convene the Teacher Vacancy Task force in 2022 to identify policies and practices that can help improve the strength of the teaching profession in Texas. The taskforce identified three key areas of focus. One of them involved compensation. While average teacher pay in Texas has grown markedly, reaching roughly $62.5k in the 2023-24 school year, teacher compensation still remains structured in a way that is quite flat – the typical teacher receives a very small raise each year, regardless of performance or duty area. The Task Force recommended increases in overall and strategic compensation practices, enhancements to total compensation packages, and the implementation of more targeted incentives for hard-to-staff areas. Each of these changes would be led at the local level, but state statute and appropriations could provide meaningful support to assist local school systems in implementing these recommendations wisely.

EXTERNAL/INTERNAL FACTORS:

Teachers are the single most important in school factor impacting student outcomes. Texas is employing more teachers than ever before, with a total of roughly 384,000 teachers during the 2023-24 school year. This increase has occurred even while total student enrollment has been largely unchanged since 2019-20. Student-to-teacher ratios have now lowered to 14.7-to-1. Average teacher pay has increased to roughly $62.5k per year. Notably, the number of teachers receiving a designation under the Teacher Incentive Allotment is growing rapidly. In 2023-24, 12,546 teachers were designated, and the state is on pace to see roughly 25,000 teachers designated in the 2024-25 school year. TIA teachers see compensation increases that range significantly based on their performance level and whether they teacher in a high needs or rural school, but TIA-designated teacher see on average an $11k annual compensation increase. TIA designated teachers experience a retention rate that is roughly 8% higher than non-designated teachers.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item request is for ongoing funding to support Educator Strategic Compensation.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1	$1	$1

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Windham School District		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-02-04 Educational Resources for Prison Inmates		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,120,167	0
4000	GRANTS	5,816,878	5,816,878
	TOTAL, OBJECT OF EXPENSE	**$8,937,045**	**$5,816,878**
METHOD OF FINANCING:			
193	Foundation School Fund	8,937,045	5,816,878
	TOTAL, METHOD OF FINANCING	**$8,937,045**	**$5,816,878**

DESCRIPTION / JUSTIFICATION:

Windham School District was authorized by the Texas Legislature in 1969 to provide academic, life skills and career and technical education (CTE) to eligible students within the Texas Department of Criminal Justice (TDCJ). The goals of the district are defined by the Texas Education Code (§19.003). Windham is requesting an exceptional item to continue funding the expansion of new campuses serving additional students.

Since September 2023, Windham and TDCJ have operated under a partnership agreement to expand programming and allow students at 11 additional campuses, formerly staffed by privately operated prisons, to participate in Windham programs. Windham's expansion to these 11 campuses provides continuity of educational services across TDCJ units. The expansion includes 86 additional staff full-time equivalent positions including 49 teachers to provide academic, life skills and CTE classroom instruction. Expansion to the 11 campuses provides 1,080,374 contact hours per year to 5,739 students.

To biennialize the FY2024-25 salary adustments, the request includes $3,120,167 that was appropriated outside of TEA's bill pattern and therefore is not included in the base budget. As a result of the salary increase, the contact hour rates for the 2026-27 biennium are estimated to increase, from $4.69807 to $7.03265 for academic education and from $3.87648 to $6.81653 for career and technical education.

EXTERNAL/INTERNAL FACTORS:

Normal operations are subject to be impacted by security and operational adjustments within the Texas Department of Criminal Justice. Additionally, educational models are subject to be impacted by a pandemic such as COVID-19.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,816,878	$5,816,878	$5,816,878

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Complaints & Misconduct Investigations		
Allocation to Strategy:	2-3-2 Agency Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,105,712	8,105,712
TOTAL, OBJECT OF EXPENSE		**$8,105,712**	**$8,105,712**
METHOD OF FINANCING:			
1	General Revenue Fund	8,105,712	8,105,712
TOTAL, METHOD OF FINANCING		**$8,105,712**	**$8,105,712**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Complaints & Misconduct Investigations		
Allocation to Strategy:	2-3-5 Information Systems - Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,137	129,137
2001	PROFESSIONAL FEES AND SERVICES	302,659	907,978
TOTAL, OBJECT OF EXPENSE		**$431,796**	**$1,037,115**
METHOD OF FINANCING:			
1	General Revenue Fund	431,796	1,037,115
TOTAL, METHOD OF FINANCING		**$431,796**	**$1,037,115**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Special Education		
Allocation to Strategy:	1-1-1 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
TOTAL, METHOD OF FINANCING		**$1**	**$1**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Educator Preparation		
Allocation to Strategy:	1-1-1 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
TOTAL, METHOD OF FINANCING		**$1**	**$1**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Strategic Educator Compensation		
Allocation to Strategy:	1-1-1 Foundation School Program - Equalized Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		**$1**	**$1**
METHOD OF FINANCING:			
193	Foundation School Fund	1	1
TOTAL, METHOD OF FINANCING		**$1**	**$1**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Windham School District		
Allocation to Strategy:	2-2-4 Educational Resources for Prison Inmates		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,120,167	0
4000	GRANTS	5,816,878	5,816,878
TOTAL, OBJECT OF EXPENSE		**$8,937,045**	**$5,816,878**
METHOD OF FINANCING:			
193	Foundation School Fund	8,937,045	5,816,878
TOTAL, METHOD OF FINANCING		**$8,937,045**	**$5,816,878**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

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

OBJECTIVE: 1 Public Education Excellence Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3	3
	Total, Objects of Expense	**$3**	**$3**
METHOD OF FINANCING:			
193	Foundation School Fund	3	3
	Total, Method of Finance	**$3**	**$3**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Special Education

Educator Preparation

Strategic Educator Compensation

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,120,167	0
4000	GRANTS	5,816,878	5,816,878
	Total, Objects of Expense	**$8,937,045**	**$5,816,878**
METHOD OF FINANCING:			
193	Foundation School Fund	8,937,045	5,816,878
	Total, Method of Finance	**$8,937,045**	**$5,816,878**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Windham School District

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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,105,712	8,105,712
	Total, Objects of Expense	**$8,105,712**	**$8,105,712**
METHOD OF FINANCING:			
1	General Revenue Fund	8,105,712	8,105,712
	Total, Method of Finance	**$8,105,712**	**$8,105,712**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Complaints & Misconduct Investigations

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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,137	129,137
2001	PROFESSIONAL FEES AND SERVICES	302,659	907,978
	Total, Objects of Expense	**$431,796**	**$1,037,115**
METHOD OF FINANCING:			
1	General Revenue Fund	431,796	1,037,115
	Total, Method of Finance	**$431,796**	**$1,037,115**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Complaints & Misconduct Investigations

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

Capital Budget

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Education Agency

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
5003 Repair or Rehabilitation of Buildings and Facilities				
11/11 W.B. Travis Space Utilization				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$400,000	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$1,300,000	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$3,050,000	$0	$0	$0
Capital Subtotal OOE, Project 11	$4,750,000	$0	$0	$0
Subtotal OOE, Project 11	**$4,750,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$4,750,000	$0	$0	$0
Capital Subtotal TOF, Project 11	$4,750,000	$0	$0	$0
Subtotal TOF, Project 11	**$4,750,000**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5003	$4,750,000	$0	$0	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$4,750,000**	**$0**	**$0**	**$0**
5005 Acquisition of Information Resource Technologies				
1/1 Hardware/Software Infrastructure				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$1,675,829	$1,317,429	$1,317,429	$1,317,429

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project	1			$1,675,829	$1,317,429	$1,317,429	$1,317,429
Subtotal OOE, Project	1			**$1,675,829**	**$1,317,429**	**$1,317,429**	**$1,317,429**
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	$892,864	$719,317	$737,391	$737,391
General	CA	3	Tech & Instr Materials Fund	$35,179	$27,666	$27,652	$27,652
General	CA	148	Federal Education Fund	$399,713	$461,435	$462,186	$462,186
General	CA	325	Coronavirus Relief Fund	$231,487	$55	$0	$0
General	CA	555	Federal Funds	$5,365	$4,219	$3,950	$3,950
General	CA	751	Certif & Assessment Fees	$110,561	$104,077	$85,590	$85,590
General	CA	777	Interagency Contracts	$660	$660	$660	$660
Capital Subtotal TOF, Project	1			$1,675,829	$1,317,429	$1,317,429	$1,317,429
Subtotal TOF, Project	1			**$1,675,829**	**$1,317,429**	**$1,317,429**	**$1,317,429**
4/4 Educational Materials Textbook Ordering System							
OBJECTS OF EXPENSE							
Capital							
General	2001		PROFESSIONAL FEES AND SERVICES	$3,336,203	$3,538,310	$0	$0
Capital Subtotal OOE, Project	4			$3,336,203	$3,538,310	$0	$0
Subtotal OOE, Project	4			**$3,336,203**	**$3,538,310**	**$0**	**$0**
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	$2,048,429	$2,140,678	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General CA 3 Tech & Instr Materials Fund	$1,287,774	$1,397,632	$0	$0
Capital Subtotal TOF, Project 4	$3,336,203	$3,538,310	$0	$0
Subtotal TOF, Project 4	**$3,336,203**	**$3,538,310**	**$0**	**$0**
5/5 Data Privacy Initiative for K-12 School Systems				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$36,720,804	$0	$0	$0
General 2005 TRAVEL	$21,250	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$12,000	$0	$0	$0
Capital Subtotal OOE, Project 5	$36,754,054	$0	$0	$0
Subtotal OOE, Project 5	**$36,754,054**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$36,754,054	$0	$0	$0
Capital Subtotal TOF, Project 5	$36,754,054	$0	$0	$0
Subtotal TOF, Project 5	**$36,754,054**	**$0**	**$0**	**$0**
6/6 Instructional Materials Internet Website				
OBJECTS OF EXPENSE				
Capital				
General 4000 GRANTS	$2,692,303	$2,692,303	$2,692,303	$2,692,303
Capital Subtotal OOE, Project 6	$2,692,303	$2,692,303	$2,692,303	$2,692,303
Subtotal OOE, Project 6	**$2,692,303**	**$2,692,303**	**$2,692,303**	**$2,692,303**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$2,692,303	$2,692,303	$2,692,303	$2,692,303
	Capital Subtotal TOF, Project	6	$2,692,303	$2,692,303	$2,692,303	$2,692,303
	Subtotal TOF, Project	6	**$2,692,303**	**$2,692,303**	**$2,692,303**	**$2,692,303**
	8/8 Repository of Open Education Resource Instructional Material					
	OBJECTS OF EXPENSE					
	Capital					
General	4000 GRANTS		$3,969,334	$4,142,801	$4,170,949	$4,200,504
	Capital Subtotal OOE, Project	8	$3,969,334	$4,142,801	$4,170,949	$4,200,504
	Subtotal OOE, Project	8	**$3,969,334**	**$4,142,801**	**$4,170,949**	**$4,200,504**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$3,969,334	$4,142,801	$4,170,949	$4,200,504
	Capital Subtotal TOF, Project	8	$3,969,334	$4,142,801	$4,170,949	$4,200,504
	Subtotal TOF, Project	8	**$3,969,334**	**$4,142,801**	**$4,170,949**	**$4,200,504**
	9/9 School Safety Audit Application					
	OBJECTS OF EXPENSE					
	Capital					
General	2001 PROFESSIONAL FEES AND SERVICES		$0	$1,631,386	$0	$0
	Capital Subtotal OOE, Project	9	$0	$1,631,386	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal OOE, Project	9		**$0**	**$1,631,386**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$1,631,386	$0	$0
Capital Subtotal TOF, Project		9	$0	$1,631,386	$0	$0
Subtotal TOF, Project	9		**$0**	**$1,631,386**	**$0**	**$0**
Capital Subtotal, Category	5005		$48,427,723	$13,322,229	$8,180,681	$8,210,236
Informational Subtotal, Category	5005					
Total, Category	**5005**		**$48,427,723**	**$13,322,229**	**$8,180,681**	**$8,210,236**

5006 Transportation Items

10/10 School Safety Vehicles

OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$949,156	$700,844	$0	$0
Capital Subtotal OOE, Project		10	$949,156	$700,844	$0	$0
Subtotal OOE, Project	10		**$949,156**	**$700,844**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$949,156	$700,844	$0	$0
Capital Subtotal TOF, Project		10	$949,156	$700,844	$0	$0
Subtotal TOF, Project	10		**$949,156**	**$700,844**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal, Category 5006	$949,156	$700,844	$0	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$949,156**	**$700,844**	**$0**	**$0**
5007 Acquisition of Capital Equipment and Items				
7/7 Open Education Resource Instructional Material				
OBJECTS OF EXPENSE				
Capital				
General 4000 GRANTS	$20,500,000	$347,900	$7,459,668	$5,730,523
Capital Subtotal OOE, Project 7	$20,500,000	$347,900	$7,459,668	$5,730,523
Subtotal OOE, Project 7	**$20,500,000**	**$347,900**	**$7,459,668**	**$5,730,523**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$20,500,000	$347,900	$7,459,668	$5,730,523
Capital Subtotal TOF, Project 7	$20,500,000	$347,900	$7,459,668	$5,730,523
Subtotal TOF, Project 7	**$20,500,000**	**$347,900**	**$7,459,668**	**$5,730,523**
Capital Subtotal, Category 5007	$20,500,000	$347,900	$7,459,668	$5,730,523
Informational Subtotal, Category 5007				
Total, Category 5007	**$20,500,000**	**$347,900**	**$7,459,668**	**$5,730,523**
7000 Data Center/Shared Technology Services				
2/2 Data Center Consolidation				
OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$28,768,680	$16,261,398	$16,806,657	$16,261,398
Capital Subtotal OOE, Project 2	$28,768,680	$16,261,398	$16,806,657	$16,261,398
Subtotal OOE, Project 2	**$28,768,680**	**$16,261,398**	**$16,806,657**	**$16,261,398**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$19,783,172	$8,878,724	$9,154,381	$8,856,669
General CA 3 Tech & Instr Materials Fund	$434,635	$341,489	$351,998	$340,548
General CA 148 Federal Education Fund	$4,973,445	$5,698,918	$6,147,614	$5,948,595
General CA 325 Coronavirus Relief Fund	$2,379,365	$680	$0	$0
General CA 555 Federal Funds	$52,265	$52,075	$51,005	$49,370
General CA 751 Certif & Assessment Fees	$1,140,391	$1,284,651	$1,096,798	$1,061,355
General CA 777 Interagency Contracts	$5,407	$4,861	$4,861	$4,861
Capital Subtotal TOF, Project 2	$28,768,680	$16,261,398	$16,806,657	$16,261,398
Subtotal TOF, Project 2	**$28,768,680**	**$16,261,398**	**$16,806,657**	**$16,261,398**
Capital Subtotal, Category 7000	$28,768,680	$16,261,398	$16,806,657	$16,261,398
Informational Subtotal, Category 7000				
Total, Category 7000	**$28,768,680**	**$16,261,398**	**$16,806,657**	**$16,261,398**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

3/3 CAPPS Enterprise Resource Planning System (Financials HUB)

OBJECTS OF EXPENSE

Capital

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General 2009 OTHER OPERATING EXPENSE	$0	$0	$1,002,594	$1,002,594
Capital Subtotal OOE, Project 3	$0	$0	$1,002,594	$1,002,594
Subtotal OOE, Project 3	**$0**	**$0**	**$1,002,594**	**$1,002,594**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$534,383	$534,383
General CA 3 Tech & Instr Materials Fund	$0	$0	$21,055	$21,055
General CA 148 Federal Education Fund	$0	$0	$376,975	$376,975
General CA 555 Federal Funds	$0	$0	$4,010	$4,010
General CA 751 Certif & Assessment Fees	$0	$0	$66,171	$66,171
Capital Subtotal TOF, Project 3	$0	$0	$1,002,594	$1,002,594
Subtotal TOF, Project 3	**$0**	**$0**	**$1,002,594**	**$1,002,594**
Capital Subtotal, Category 8000	$0	$0	$1,002,594	$1,002,594
Informational Subtotal, Category 8000				
Total, Category 8000	**$0**	**$0**	**$1,002,594**	**$1,002,594**
AGENCY TOTAL -CAPITAL	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$92,339,312	$21,253,953	$24,749,075	$22,751,773
General 3 Tech & Instr Materials Fund	$1,757,588	$1,766,787	$400,705	$389,255
General 148 Federal Education Fund	$5,373,158	$6,160,353	$6,986,775	$6,787,756
General 325 Coronavirus Relief Fund	$2,610,852	$735	$0	$0
General 555 Federal Funds	$57,630	$56,294	$58,965	$57,330
General 751 Certif & Assessment Fees	$1,250,952	$1,388,728	$1,248,559	$1,213,116
General 777 Interagency Contracts	$6,067	$5,521	$5,521	$5,521
Total, Method of Financing-Capital	$103,395,559	$30,632,371	$33,449,600	$31,204,751
Total, Method of Financing	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$103,395,559	$30,632,371	$33,449,600	$31,204,751
Total, Type of Financing-Capital	$103,395,559	$30,632,371	$33,449,600	$31,204,751
Total,Type of Financing	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**

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

PROJECT DESCRIPTION

General Information

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

- Seat Management
- Equipment Parts Replacements

PLCS Tracking Key

Number of Units / Average Unit Cost 0

Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost $2,634,858

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**2**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the Customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 97 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 72 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities.

PLCS Tracking Key

Number of Units / Average Unit Cost 0

Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost $33,068,055

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Other Agencies and Constituents, Agency Staff, External Agency Customers

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**3**	Project Name:	**CAPPS ERP (Financials HUB)**

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost 0

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost $2,005,188

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: N/A

Beneficiaries: N/A

Frequency of Use and External Factors Affecting Use:

N/A

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**Instructional Materials Website**

PROJECT DESCRIPTION

General Information

HB 1605, 88R requires TEA to develop and maintain an instructional material website to assist school districts in locating and selecting instructional materials; it would allow the agency to use funds appropriated to the agency for the purposes of reviewing instructional materials or funds available in the instructional materials and technology fund.

PLCS Tracking Key

Number of Units / Average Unit Cost 0

Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost $5,384,606

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Other Agencies and Constituents, Agency Staff, External Agency Customers

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**7**	Project Name:	**OER Instructional Materials**

PROJECT DESCRIPTION

General Information

HB 1605, 88R requires TEA to ensure open education resource instructional materials are available for use by school districts. TEA would license materials to the state under an intellectual property license that allows for free use, reuse, modification, or sharing with certain others.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	$13,190,191
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Other Agencies and Constituents, Agency Staff, External Agency Customers

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**8**	Project Name:	**OER Repository**

PROJECT DESCRIPTION

General Information

HB1605, 88R, requires TEA to establish a repository of Open Education Resource materials and make such materials available on a website in the parent portal.

PLCS Tracking Key

Number of Units / Average Unit Cost 0

Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost $8,371,453

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Other Agencies and Constituents, Agency Staff, External Agency Customers

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5003 Repair or Rehabilitation of Buildings and Facilities					
11/11	***W.B. Travis Space Utilization***				
GENERAL BUDGET					
Capital 2-3-4	CENTRAL ADMINISTRATION	4,750,000	0	$0	$0
	TOTAL, PROJECT	$4,750,000	$0	$0	$0
5005 Acquisition of Information Resource Technologies					
1/1	***HW/SW Infrastructure***				
GENERAL BUDGET					
Capital 2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,675,829	1,317,429	1,317,429	1,317,429
	TOTAL, PROJECT	$1,675,829	$1,317,429	$1,317,429	$1,317,429
4/4	***EMAT***				
GENERAL BUDGET					
Capital 2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	3,336,203	3,538,310	0	0
	TOTAL, PROJECT	$3,336,203	$3,538,310	$0	$0
5/5	***Data Privacy Initiative***				
GENERAL BUDGET					
Capital 2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	36,754,054	0	0	0
	TOTAL, PROJECT	$36,754,054	$0	$0	$0
6/6	***Instructional Materials Website***				

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET					
Capital 1-2-1	STATEWIDE EDUCATIONAL PROGRAMS	2,692,303	2,692,303	$2,692,303	$2,692,303
	TOTAL, PROJECT	$2,692,303	$2,692,303	$2,692,303	$2,692,303

8/8 OER Repository

GENERAL BUDGET					
Capital 1-2-1	STATEWIDE EDUCATIONAL PROGRAMS	3,969,334	4,142,801	4,170,949	4,200,504
	TOTAL, PROJECT	$3,969,334	$4,142,801	$4,170,949	$4,200,504

9/9 School Safety Audit Application

GENERAL BUDGET					
Capital 2-3-2	AGENCY OPERATIONS	0	1,631,386	0	0
	TOTAL, PROJECT	$0	$1,631,386	$0	$0

5006 Transportation Items

10/10 Vehicles

GENERAL BUDGET					
Capital 2-3-2	AGENCY OPERATIONS	949,156	700,844	0	0
	TOTAL, PROJECT	$949,156	$700,844	$0	$0

5007 Acquisition of Capital Equipment and Items

7/7 OER Instructional Materials

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-2-1	STATEWIDE EDUCATIONAL PROGRAMS	20,500,000	347,900	$7,459,668	$5,730,523
		TOTAL, PROJECT	$20,500,000	$347,900	$7,459,668	$5,730,523

7000 Data Center/Shared Technology Services

2/2 Data Center Consolidation

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	28,768,680	16,261,398	16,806,657	16,261,398
		TOTAL, PROJECT	$28,768,680	$16,261,398	$16,806,657	$16,261,398

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

3/3 CAPPS ERP (Financials HUB)

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,002,594	1,002,594
		TOTAL, PROJECT	$0	$0	$1,002,594	$1,002,594
		TOTAL CAPITAL, ALL PROJECTS	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$103,395,559**	**$30,632,371**	**$33,449,600**	**$31,204,751**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5003	**Repair or Rehabilitation of Buildings and Facilities**				
WWB T.ravisSpcveUt lszsowlsn1					
OOE					
Capital					
2-3-4 CENTRAL ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	400,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,300,000	0	0	0
5000	CAPITAL EXPENDITURES	3,050,000	0	0	0
	TOTAL, OOEs	**$4,750,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-4 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	4,750,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$4,750,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$4,750,000**	**$0**	**0**	**0**
5005	**Acquisition of Information Resource Technologies**				

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
W/ B HB .I1 fav Sla ueluaU					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2009	OTHER OPERATING EXPENSE	1,675,829	1,317,429	1,317,429	1,317,429
	TOTAL, OOEs	**$1,675,829**	**$1,317,429**	**1,317,429**	**1,317,429**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	892,864	719,317	737,391	737,391
3	Tech & Instr Materials Fund	35,179	27,666	27,652	27,652
751	Certif & Assessment Fees	110,561	104,077	85,590	85,590
	TOTAL, GENERAL REVENUE FUNDS	**$1,038,604**	**$851,060**	**850,633**	**850,633**
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
148	Federal Education Fund	399,713	461,435	462,186	462,186
325	Coronavirus Relief Fund	231,487	55	0	0
555	Federal Funds	5,365	4,219	3,950	3,950
	TOTAL, FEDERAL FUNDS	**$636,565**	**$465,709**	**466,136**	**466,136**
OTHER FUNDS					
Capital					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
W/ B HB .I1 fav Sla ueluaU					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
777	Interagency Contracts	660	660	660	660
	TOTAL, OTHER FUNDS	**$660**	**$660**	**660**	**660**
	TOTAL, MOFs	**$1,675,829**	**$1,317,429**	**1,317,429**	**1,317,429**
EMA 4 r					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	3,336,203	3,538,310	0	0
	TOTAL, OOEs	**$3,336,203**	**$3,538,310**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	2,048,429	2,140,678	0	0
3	Tech & Instr Materials Fund	1,287,774	1,397,632	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$3,336,203**	**$3,538,310**	**0**	**0**
	TOTAL, MOFs	**$3,336,203**	**$3,538,310**	**0**	**0**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
DPvlv.yasive5.I1sdsvlsiU					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	36,720,804	0	0	0
2005	TRAVEL	21,250	0	0	0
2009	OTHER OPERATING EXPENSE	12,000	0	0	0
	TOTAL, OOEs	**$36,754,054**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	36,754,054	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$36,754,054**	**$0**	**0**	**0**
	TOTAL, MOFs	**$36,754,054**	**$0**	**0**	**0**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
b.11 Statewide Educational Programs					
OOE					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
4000	GRANTS	2,692,303	2,692,303	2,692,303	2,692,303
	TOTAL, OOEs	**$2,692,303**	**$2,692,303**	**2,692,303**	**2,692,303**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
1	General Revenue Fund	2,692,303	2,692,303	2,692,303	2,692,303
	TOTAL, GENERAL REVENUE FUNDS	**$2,692,303**	**$2,692,303**	**2,692,303**	**2,692,303**
	TOTAL, MOFs	**$2,692,303**	**$2,692,303**	**2,692,303**	**2,692,303**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
ORM8.8 UcnSslna5					
OOE					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
4000	GRANTS	3,969,334	4,142,801	4,170,949	4,200,504
	TOTAL, OOEs	**$3,969,334**	**$4,142,801**	**4,170,949**	**4,200,504**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
1	General Revenue Fund	3,969,334	4,142,801	4,170,949	4,200,504
	TOTAL, GENERAL REVENUE FUNDS	**$3,969,334**	**$4,142,801**	**4,170,949**	**4,200,504**
	TOTAL, MOFs	**$3,969,334**	**$4,142,801**	**4,170,949**	**4,200,504**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
h.pednnzpvfU5.4u9sl.4cczsevlsn1					
OOE					
Capital					
2-3-2 AGENCY OPERATIONS					
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	0	1,631,386	0	0
	TOTAL, OOEs	**$0**	**$1,631,386**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-2 AGENCY OPERATIONS					
	General Budget				
1	General Revenue Fund	0	1,631,386	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$1,631,386**	**0**	**0**
	TOTAL, MOFs	**$0**	**$1,631,386**	**0**	**0**

5006 Transportation Items

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
W.0 UlsezUS					
OOE					
Capital					
2-3-2 AGENCY OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	949,156	700,844	0	0
	TOTAL, OOEs	**$949,156**	**$700,844**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-2 AGENCY OPERATIONS					
General Budget					
1	General Revenue Fund	949,156	700,844	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$949,156**	**$700,844**	**0**	**0**
	TOTAL, MOFs	**$949,156**	**$700,844**	**0**	**0**

5007 Acquisition of Capital Equipment and Items

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7.RM8.I1Slauelsn1vz.A vlUasvzS					
OOE					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
4000	GRANTS	20,500,000	347,900	7,459,668	5,730,523
	TOTAL, OOEs	**$20,500,000**	**$347,900**	**7,459,668**	**5,730,523**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
General Budget					
1	General Revenue Fund	20,500,000	347,900	7,459,668	5,730,523
	TOTAL, GENERAL REVENUE FUNDS	**$20,500,000**	**$347,900**	**7,459,668**	**5,730,523**
	TOTAL, MOFs	**$20,500,000**	**$347,900**	**7,459,668**	**5,730,523**

7000 Data Center/Shared Technology Services

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
CPvlv.2 Ul lUu.2 n1Snzs9vlsn1					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	28,768,680	16,261,398	16,806,657	16,261,398
	TOTAL, OOEs	**$28,768,680**	**$16,261,398**	**16,806,657**	**16,261,398**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	19,783,172	8,878,724	9,154,381	8,856,669
3	Tech & Instr Materials Fund	434,635	341,489	351,998	340,548
751	Certif & Assessment Fees	1,140,391	1,284,651	1,096,798	1,061,355
	TOTAL, GENERAL REVENUE FUNDS	**$21,358,198**	**$10,504,864**	**10,603,177**	**10,258,572**
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
148	Federal Education Fund	4,973,445	5,698,918	6,147,614	5,948,595
325	Coronavirus Relief Fund	2,379,365	680	0	0
555	Federal Funds	52,265	52,075	51,005	49,370
	TOTAL, FEDERAL FUNDS	**$7,405,075**	**$5,751,673**	**6,198,619**	**5,997,965**
OTHER FUNDS					
Capital					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
CPvlv.2 Ul1Ua.2 n1Snzs9vlsn1					
2-3-5	**INFORMATION SYSTEMS - TECHNOLOGY**				
	General Budget				
777	Interagency Contracts	5,407	4,861	4,861	4,861
	TOTAL, OTHER FUNDS	**$5,407**	**$4,861**	**4,861**	**4,861**
	TOTAL, MOFs	**$28,768,680**	**$16,261,398**	**16,806,657**	**16,261,398**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
(.24yyp.MBy.Fj sl v1eswzS/ t T3					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	1,002,594	1,002,594
	TOTAL, OOEs	**$0**	**$0**	**1,002,594**	**1,002,594**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	0	0	534,383	534,383
3	Tech & Instr Materials Fund	0	0	21,055	21,055
751	Certif & Assessment Fees	0	0	66,171	66,171
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**621,609**	**621,609**
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
148	Federal Education Fund	0	0	376,975	376,975
555	Federal Funds	0	0	4,010	4,010
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**380,985**	**380,985**
	TOTAL, MOFs	**$0**	**$0**	**1,002,594**	**1,002,594**

703 Texas Education Agency

		Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$95,347,852	$24,409,468	26,398,339	24,354,144
FEDERAL FUNDS		$8,041,640	$6,217,382	7,045,740	6,845,086
OTHER FUNDS		$6,067	$5,521	5,521	5,521
	TOTAL, GENERAL BUDGET	103,395,559	30,632,371	33,449,600	31,204,751
	TOTAL, ALL PROJECTS	**$103,395,559**	**$30,632,371**	**33,449,600**	**31,204,751**

6.A. Historically Underutilized Business (HUB) Supporting Schedule
6.B. Current Biennium One-time Expenditure Schedule
6.C. Federal Funds Supporting Schedule
6.D. Federal Funds Tracking Schedule
6.E. Estimated Revenue Collections Supporting Schedule
6.F. Advisory Committee Supporting Schedule
6.J. Behavioral Health Funding Schedule

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2026 and 2027
Texas Education Agency

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	$0	$8,097	0.0 %	6.0%	6.0%	$1,811	$30,288
23.7%	Professional Services	2.0 %	0.0%	-2.0%	$0	$1,171,218	2.0 %	3.5%	1.5%	$9,976	$283,025
26.0%	Other Services	8.0 %	4.3%	-3.7%	$9,430,701	$220,759,216	8.0 %	5.5%	-2.5%	$18,619,776	$337,534,758
21.1%	Commodities	21.1 %	0.7%	-20.4%	$214,179	$32,757,367	21.1 %	4.4%	-16.7%	$1,218,511	$27,979,351
	Total Expenditures		**3.8%**		**$9,644,880**	**$254,695,898**		**5.4%**		**$19,850,074**	**$365,827,422**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded our internal goal for professional services in fiscal year 2023. The agency increased our overall spend with HUBs by $10.2 million from 2022 to 2023.

Applicability:

The agency does not have strategies or programs relating to Heavy Construction or Building Construction, as these categories are not applicable to agency operations in either fiscal year 2022 or fiscal year 2023. TEA has minimal expenditures in Special Trades. In most instances, vendor selection is made by a third party such as a property manager for leased space and the Texas Facilities Commission for the Travis Building.

Factors Affecting Attainment:

The agency continues to face challenges securing capable HUB contractors that can perform the highly specialized education related service contracts at the scale necessary to serve Texas students. The agency's largest contracts are for statewide student and educator assessments. Due to the size of the companies, the performing contractors complete most of the work with in-house staff. Subcontracting opportunities are typically limited to translation services and support with accessibility compliance. We are beginning to see greater success in HUB utilization with our instructional materials contracts for services such as translation, training, editing, and curriculum reviewing.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

As part of its outreach efforts, TEA staff attended the Texas Department of Licensing and Regulation's (TDLR) First Annual Breaking Boundaries HUB Expo (October

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

23, 2023), Department of Motor Vehicles (DMV) HUB Expo (April 4, 2024), and the Doing Business Texas Style Spot Bid Fair & HUB Expo (May 14-15, 2024). TEA is in the process of identifying mentor-protégé opportunities for the next fiscal year.

HUB Program Staffing:

TEA has one full time employee dedicated to HUB, along with the oversight and support of the direct supervisor and the procurement director.

Current and Future Good-Faith Efforts:

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

- Ensured that contract specifications reflected the agency's requirements and did not impose unreasonable or unnecessary contract requirements.
- Participated in HUB fairs throughout the year.
- Advised vendors and the business community of the agency's procurement processes and opportunities.
- Assisted Prime contractors in securing HUB vendors for subcontracting opportunities.
- Working with another agency to co-host a HUB event in FY 2025.

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

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Supplemental Special Education Services Program	$63,302,428	$30,000,000	$30,000,000	$30,000,000
Interagency Cybersecurity Initiative for Public Schools	$54,633,027	$366,973	$372,973	$372,973
Mobile STEM Laboratory Grant Program	$3,500,000	$0	$0	$0
Texas 1836 Project	$230,000	$130,000	$0	$0
Contingency Pub Ed Funding IX 18.78 (b)('c)	$3,202,201	$212,446	$0	$0
Instructional Materials and Technology	$1,362,900	$1,396,100	$0	$0
School Safety SB 30 Section 4.02	$1,078,424,497	$0	$0	$0
Library Regulation	$2,000,000	$0	$715,261	$715,261
Maintenance of State Financial Support for Special Education	$74,626,551	$0	$0	$0
College, Career, and Military Readiness Indicator Study	$250,000	$0	$0	$0
Space Planning and Utilization	$3,800,000	$0	$0	$0
Rider 34, Receipt and use of Grant, Federal Funds and Royalties.	$2,099,261	$0	$0	$0
Total, All Projects	$1,287,430,865	$32,105,519	$30,372,973	$30,372,973

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	Supplemental Special Education Services Program	**PROJECT:**
ALLOCATION TO STRATEGY:	A.2.3 Students with Disabilities	**ALLOCATION TO STRATEGY:** A.2.3 Students with Disabilities

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.2.3	4000	Grants	$63,302,428	$30,000,000	$30,000,000	$30,000,000
		Total, Object of Expense	$63,302,428	$30,000,000	$30,000,000	$30,000,000
		Method of Financing:				
A.2.3	0001	General Revenue Fund	$63,302,428	$30,000,000	$30,000,000	$30,000,000
		Total, Method of Financing	$63,302,428	$30,000,000	$30,000,000	$30,000,000

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 73: Supplemental Special Education Services Program
The amount of $93,302,428 was appropriated to the Texas Education Agency for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services.

Project Description and Allocation Purpose for the 2026-27 Biennium:
Project continues for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25	2026-27
PROJECT: Interagency Cybersecurity Initiative for Public Schools	**PROJECT:** Interagency Cybersecurity Initiative for Public Schools
ALLOCATION TO STRATEGY: B.3.5 Information Systems - Technology	**ALLOCATION TO STRATEGY:** B.3.5 Information Systems - Technology

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.5	4000	Grants	$54,633,027	$366,973	$372,973	$372,973
		Total, Object of Expense	$54,633,027	$366,973	$372,973	$372,973
		Method of Financing:				
B.3.5	0001	General Revenue Fund	$54,633,027	$366,973	$372,973	$372,973
		Total, Method of Financing	$54,633,027	$366,973	$372,973	$372,973

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 78: Interagency Cybersecurity Initiative for Public Schools
The amount of $54,621,027 was appropriated to the Texas Education Agency for the purposes of providing cybersecurity services to public school districts and placement and oversight of cybersecurity practitioners to assist Local Education Agencies (LEAs).

Project Description and Allocation Purpose for the 2026-27 Biennium:

Project continues for the purposes of providing cybersecurity services to public school districts and placement and oversight of cybersecurity practitioners to assist Local Education Agencies (LEAs).

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	Mobile STEM Laboratory Grant Program	**PROJECT:**
ALLOCATION TO STRATEGY:	A.2.1 Statewide Educational Programs	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.2.1	4000	Grants	$3,500,000	$0	$0	$0
		Total, Object of Expense	$3,500,000	$0	$0	$0
		Method of Financing:				
A.2.1	0001	General Revenue Fund	$3,500,000	$0	$0	$0
		Total, Method of Financing	$3,500,000	$0	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 65: Mobile STEM Laboratory Grant Program.
The amount of $3,500,000 was appropriated to the Texas Education Agency for the purposes of supporing additional infrastructure for eight additional mobile STEM labs.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	Texas 1836 Project	**PROJECT:**
ALLOCATION TO STRATEGY:	B.3.2 Agency Operations	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.2	2009	Other Operating Expense	$230,000	$130,000	$0	$0
		Total, Object of Expense	$230,000	$130,000	$0	$0
		Method of Financing:				
B.3.2	0001	General Revenue Fund	$230,000	$130,000	$0	$0
		Total, Method of Financing	$230,000	$130,000	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 80: Texas 1836 Project
The amount of $360,000 was appropriated to the Texas Education Agency to produce a report and provide administrative support to the Texas 1836 Project Advisory Committee pursuant to Texas Government Code, Chapter 451.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

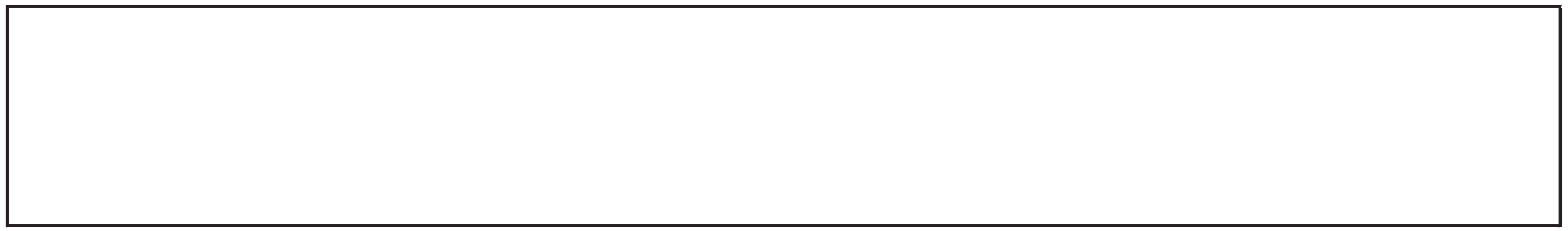
2024-25	2026-27
PROJECT: Contingency Pub Ed Funding IX 18.78 (b)('c)	**PROJECT:**
ALLOCATION TO STRATEGY: B.3.2 Agency Operations B.3.5 Information Systems - Technology	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.2	5000	Capital Expenditures	$1,500,000	$0	$0	$0
B.3.5	1003	Professional Fees	$1,631,386	$0	$0	$0
B.3.5	2009	Other Operating Expense	$2,883	$8,649	$0	$0
B.3.5	1003	Professional Fees	$67,932	$203,797	$0	$0
		Total, Object of Expense	$3,202,201	$212,446	$0	$0
		Method of Financing:				
B.3.2	0001	General Revenue Fund	$1,500,000	$0	$0	$0
B.3.5	0001	General Revenue Fund	$1,631,386	$0	$0	$0
B.3.5	0001	General Revenue Fund	$2,883	$8,649	$0	$0
B.3.5	0001	General Revenue Fund	$67,932	$203,797	$0	$0
		Total, Method of Financing	$3,202,201	$212,446	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 4: Foundation School Program Set-Asides
The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amount listed in this rider are for informational purposes only, and do not constitute and appropriation

Project Description and Allocation Purpose for the 2026-27 Biennium:



6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

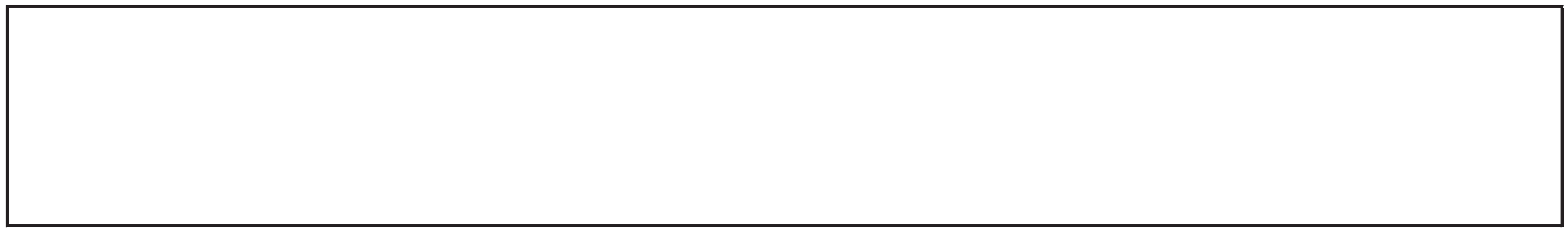
2024-25		2026-27
PROJECT:	Instructional Materials and Technology	**PROJECT:**
ALLOCATION TO STRATEGY:	B.3.5 Information Systems - Technology	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.5	1003	Professional Fees	$1,362,900	$1,396,100	$0	$0
		Total, Object of Expense	$1,362,900	$1,396,100	$0	$0
		Method of Financing:				
B.3.5	0003	Instructional Materials Fund	$1,362,900	$1,396,100	$0	$0
		Total, Method of Financing	$1,362,900	$1,396,100	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 8: Instructional Materials and Technology
The amount $2,759,000 was appropriated to the Texas Education Agency. Except as explicitly allowed elsewhere in this ACT, any amount expended pursuant to Texas Education Code, Section 31.021, including expenditures for instructional materials administration, shall be paid out of this State Instructional Materials and Technology Fund appropppriated for that purpose.

Project Description and Allocation Purpose for the 2026-27 Biennium:



6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	School Safety SB 30 Section 4.02	**PROJECT:**
ALLOCATION TO STRATEGY:	B.2.2 Health & Safety	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.2.2	4000	Grants	$1,078,424,497	$0	$0	$0
		Total, Object of Expense	$1,078,424,497	$0	$0	$0
		Method of Financing:				
B.2.2	0001	General Revenue	$1,078,424,497	$0	$0	$0
		Total, Method of Financing	$1,078,424,497	$0	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, SB30 Section 4.02: School Safety.
The amount of $1,100,000 is appropriated to the Texas Education Agency for use during the two-year period beginning on the effective date of this Act for strategy B.2.2, Health and Safety, as listed in Chapter 1053 (S.B.1), Acts of the 87th Legislature, Regular Session, 2021 (The General Appropriations Act), and H.B.1, Acts of the 88th Legislature, Regular Session, 2023 (The General Appropriations Act), to award grants to assist school districts in implementing school safety initiatives.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25	2026-27
PROJECT: Library Regulation	**PROJECT:** Library Regulation
ALLOCATION TO STRATEGY: A.2.1 Statewide Educational Programs	**ALLOCATION TO STRATEGY:** A.2.1 Statewide Educational Programs

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.2.1	4000	Grants	$2,000,000	$0	$715,261	$715,261
		Total, Object of Expense	$2,000,000	$0	$715,261	$715,261
		Method of Financing:				
A.2.1	0001	General Revenue	$2,000,000	$0	$715,261	$715,261
		Total, Method of Financing	$2,000,000	$0	$715,261	$715,261

Project Description for the 2024-25 Biennium:

88th Legislature, SB30 Section 4.35: Library Regulation
Contingent on enactment of H.B. 900 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to the regulation of library materials sold to or included in public school libraries, the amount of $2.000,000 is appropriated to the Texas Education Agency for the two-year period beginning on the effective date of this Act to implement that legislation.

Project Description and Allocation Purpose for the 2026-27 Biennium:

Project continues relating to the regulation of library materials sold to or included in public school libraries.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	Maintenance of State Financial Support for Special Education	**PROJECT:**
ALLOCATION TO STRATEGY:	A.2.3 Students with Disabilities	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.2.3	4000	Grants	$74,626,551	$0	$0	$0
		Total, Object of Expense	$74,626,551	$0	$0	$0
		Method of Financing:				
A.2.3	0001	General Revenue	$74,626,551	$0	$0	$0
		Total, Method of Financing	$74,626,551	$0	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, SB30 Section 8.57: Maintenance of State Financial Support for Special Education
The amount of $74,626,551 is appropriated to the Texas Education Agency for the two-year period beginning on the effective date of this Act to offset federal funds withhold or expected to be withheld as a result of a failure to maintain adequate state financial support for special education under federal law.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	College, Career, and Military Readiness Indicator Study	**PROJECT:**
ALLOCATION TO STRATEGY:	B.1.1 Assessment & Accountability System	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.1.1	4000	Grants	$250,000	$0	$0	$0
		Total, Object of Expense	$250,000	$0	$0	$0
		Method of Financing:				
B.1.1	0001	General Revenue	$250,000	$0	$0	$0
		Total, Method of Financing	$250,000	$0	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 89: College, Career, and Military Readiness Indicator Study
The amount of $250,000 was appropriated to the Texas Education Agency to study the effectiveness of the College, Career, and Military Readiness indicators outlined in Texas Education Code, Section 39.053(b), and their correlation to post-graduation outcomes.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25	2026-27
PROJECT: Space Planning and Utilization	**PROJECT:**
ALLOCATION TO STRATEGY: B.3.4 Central Administration	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.4	5000	Capital Expenditures	$3,800,000	$0	$0	$0
		Total, Object of Expense	$3,800,000	$0	$0	$0
		Method of Financing:				
B.3.4	0001	General Revenue	$3,800,000	$0	$0	$0
		Total, Method of Financing	$3,800,000	$0	$0	$0

Project Description for the 2024-25 Biennium:

88th Legislature, Rider 82: Space Planning and Utilization
The amount of $3,800,000 was appropriated to the Texas Education Agency in fiscal year 2024 for TEA to contract with the Texas Facilities Commission (FTC) or other entities as necessary for moving services, space configuration and minor construction, furniture, conference room technology, carpet replacement, secure entry points, and related expenses to achieve the consolidatin of operations into no more than five floors before end of the 2024-2025 biennium.

Project Description and Allocation Purpose for the 2026-27 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/10/2024

2024-25		2026-27
PROJECT:	Rider 34, Receipt and use of Grant, Federal Funds and Royalties.	**PROJECT:**
ALLOCATION TO STRATEGY:	B.3.1 Improving Educator Quality & Leadership B.3.2 Agency Operations B.3.3 State Board for Educator Certification B.3.4 Central Administration B.3.5 Information Systems - Technology	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
B.3.1	1003	Professional Fees	$400,000	$0	$0	$0
B.3.2	1001	Salaries & Wages	$104,444	$0	$0	$0
B.3.3	1001	Salaries & Wages	$82,300	$0	$0	$0
B.3.4	2009	Other Operating Expense	$193,924	$0	$0	$0
B.3.5	1002	Professional Fees	$1,318,593	$0	$0	$0
		Total, Object of Expense	$2,099,261	$0	$0	$0
		Method of Financing:				
B.3.4	0001	General Revenue	$193,924	$0	$0	$0
B.3.1	0001	General Revenue	$400,000	$0	$0	$0
B.3.2	0001	General Revenue	$104,444	$0	$0	$0
B.3.3	0001	General Revenue	$82,300	$0	$0	$0
B.3.5	0001	General Revenue	$1,318,593	$0	$0	$0
		Total, Method of Financing	$2,099,261	$0	$0	$0

Project Description for the 2024-25 Biennium:

The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency, or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2024-25 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency.

Project Description and Allocation Purpose for the 2026-27 Biennium:

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.553.000 School Breakfast Program					
2 - 2 - 3 CHILD NUTRITION PROGRAMS	700,962,206	647,551,460	619,314,000	732,726,063	732,726,063
TOTAL, ALL STRATEGIES	**$700,962,206**	**$647,551,460**	**$619,314,000**	**$732,726,063**	**$732,726,063**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$700,962,206**	**$647,551,460**	**$619,314,000**	**$732,726,063**	**$732,726,063**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.555.000 National School Lunch Pr					
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,979,175,542	1,900,125,773	1,858,000,848	2,198,178,190	2,198,178,190
TOTAL, ALL STRATEGIES	**$1,979,175,542**	**$1,900,125,773**	**$1,858,000,848**	**$2,198,178,190**	**$2,198,178,190**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,979,175,542**	**$1,900,125,773**	**$1,858,000,848**	**$2,198,178,190**	**$2,198,178,190**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.839.000 STOP School Violence					
2 - 3 - 2 AGENCY OPERATIONS	1,431	200	0	0	0
TOTAL, ALL STRATEGIES	**$1,431**	**$200**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,431**	**$200**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.278.000 WIA Dislocated Worker FormulaGrants					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	0	3,000,000	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$3,000,000**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$3,000,000**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.010.000 Title I Grants to Local E					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,722,841,389	1,800,143,101	1,764,574,846	1,820,638,720	1,820,638,720

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 - 3 - 2 AGENCY OPERATIONS	3,550,657	4,888,076	9,897,416	9,898,822	9,898,822
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	112,122	255,109	64,968	64,968	64,968
2 - 3 - 4 CENTRAL ADMINISTRATION	398,084	715,927	1,572,085	1,572,085	1,572,085
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,769,059	3,497,446	3,324,884	3,324,884	3,324,884
TOTAL, ALL STRATEGIES	**$1,729,671,311**	**$1,809,499,659**	**$1,779,434,199**	**$1,835,499,479**	**$1,835,499,479**
ADDL FED FNDS FOR EMPL BENEFITS	1,402,629	2,040,606	2,040,606	2,040,606	2,040,606
TOTAL, FEDERAL FUNDS	**$1,731,073,940**	**$1,811,540,265**	**$1,781,474,805**	**$1,837,540,085**	**$1,837,540,085**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.011.000 Migrant Education_Basic S					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	20,470,950	22,630,613	23,783,458	20,301,614	20,301,614
2 - 3 - 2 AGENCY OPERATIONS	53,306	64,567	91,133	91,133	91,133
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	1,682	3,369	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	5,979	9,460	19,348	19,348	19,348
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	41,576	46,209	19,715	19,715	19,715
TOTAL, ALL STRATEGIES	**$20,573,493**	**$22,754,218**	**$23,913,654**	**$20,431,810**	**$20,431,810**
ADDL FED FNDS FOR EMPL BENEFITS	21,063	26,968	26,968	26,968	26,968
TOTAL, FEDERAL FUNDS	**$20,594,556**	**$22,781,186**	**$23,940,622**	**$20,458,778**	**$20,458,778**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.013.000 Title I Program for Negl					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,618,102	2,567,206	2,509,890	2,801,498	2,801,498
2 - 3 - 2 AGENCY OPERATIONS	6,373	8,050	8,062	8,062	8,062
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	198	416	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	715	1,180	1,069	1,069	1,069
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,988	5,775	3,924	3,924	3,924

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$2,630,376**	**$2,582,627**	**$2,522,945**	**$2,814,553**	**$2,814,553**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,630,376**	**$2,582,627**	**$2,522,945**	**$2,814,553**	**$2,814,553**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.027.000 Special Education_Grants					
1 - 2 - 3 STUDENTS WITH DISABILITIES	1,104,415,728	1,180,178,448	1,110,802,232	1,156,318,723	1,156,318,723
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	0	0	14,000,000	14,000,000	14,000,000
2 - 3 - 2 AGENCY OPERATIONS	10,115,423	11,878,585	8,698,218	8,698,218	8,698,218
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	19,232	20,240	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	4,046,567	4,649,269	3,032,263	3,032,263	3,032,263
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,634,158	6,129,925	4,968,126	4,968,126	4,968,126
TOTAL, ALL STRATEGIES	**$1,121,231,108**	**$1,202,856,467**	**$1,141,500,839**	**$1,187,017,330**	**$1,187,017,330**
ADDL FED FNDS FOR EMPL BENEFITS	4,095,246	4,466,254	4,466,254	4,466,254	4,466,254
TOTAL, FEDERAL FUNDS	**$1,125,326,354**	**$1,207,322,721**	**$1,145,967,093**	**$1,191,483,584**	**$1,191,483,584**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.048.000 Voc Educ - Basic Grant					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	76,728,201	84,908,069	81,764,011	84,472,020	84,472,020
2 - 3 - 2 AGENCY OPERATIONS	1,367,971	1,442,247	1,155,492	1,155,492	1,155,492
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	588,071	346,181	420,832	420,832	420,832
TOTAL, ALL STRATEGIES	**$78,684,243**	**$86,696,497**	**$83,340,335**	**$86,048,344**	**$86,048,344**
ADDL FED FNDS FOR EMPL BENEFITS	556,302	553,693	553,693	553,693	553,693
TOTAL, FEDERAL FUNDS	**$79,240,545**	**$87,250,190**	**$83,894,028**	**$86,602,037**	**$86,602,037**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.048.001 VOCATIONAL EDUCA BASIC GR					
2 - 3 - 4 CENTRAL ADMINISTRATION	72,272	75,777	85,345	85,345	85,345

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$72,272**	**$75,777**	**$85,345**	**$85,345**	**$85,345**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$72,272**	**$75,777**	**$85,345**	**$85,345**	**$85,345**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.144.000 Migrant Education_Coordin					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	57,408	0	56,114	56,114
TOTAL, ALL STRATEGIES	**$0**	**$57,408**	**$0**	**$56,114**	**$56,114**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$57,408**	**$0**	**$56,114**	**$56,114**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.173.000 Special Education_Prescho					
1 - 2 - 3 STUDENTS WITH DISABILITIES	20,424,091	25,448,103	24,597,228	25,318,705	25,318,705
2 - 3 - 2 AGENCY OPERATIONS	9,720	23,458	63,838	63,838	63,838
2 - 3 - 4 CENTRAL ADMINISTRATION	1,068	1,449	10,257	10,257	10,257
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,893	2,696	55,303	55,303	55,303
TOTAL, ALL STRATEGIES	**$20,437,772**	**$25,475,706**	**$24,726,626**	**$25,448,103**	**$25,448,103**
ADDL FED FNDS FOR EMPL BENEFITS	18,365	14,194	14,194	14,194	14,194
TOTAL, FEDERAL FUNDS	**$20,456,137**	**$25,489,900**	**$24,740,820**	**$25,462,297**	**$25,462,297**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.181.000 Special Education Grants					
1 - 2 - 3 STUDENTS WITH DISABILITIES	64,731	85,373	0	73,948	73,948
TOTAL, ALL STRATEGIES	**$64,731**	**$85,373**	**$0**	**$73,948**	**$73,948**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$64,731**	**$85,373**	**$0**	**$73,948**	**$73,948**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.196.000 Education for Homeless Ch					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	9,869,632	12,502,214	10,822,279	12,841,722	12,841,722
2 - 3 - 2 AGENCY OPERATIONS	5,887	25,132	18,867	18,867	18,867
2 - 3 - 4 CENTRAL ADMINISTRATION	214	966	695	695	695
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	158	592	111	111	111
TOTAL, ALL STRATEGIES	**$9,875,891**	**$12,528,904**	**$10,841,952**	**$12,861,395**	**$12,861,395**
ADDL FED FNDS FOR EMPL BENEFITS	72	333	333	333	333
TOTAL, FEDERAL FUNDS	**$9,875,963**	**$12,529,237**	**$10,842,285**	**$12,861,728**	**$12,861,728**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.282.000 Public Charter Schools					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	12,789,805	19,400,000	19,373,928	19,386,964	19,386,964
2 - 3 - 2 AGENCY OPERATIONS	667,625	656,034	540,528	540,528	540,528
2 - 3 - 4 CENTRAL ADMINISTRATION	12,186	18,882	15,670	15,670	15,670
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	9,090	11,565	31,616	31,617	31,617
TOTAL, ALL STRATEGIES	**$13,478,706**	**$20,086,481**	**$19,961,742**	**$19,974,779**	**$19,974,779**
ADDL FED FNDS FOR EMPL BENEFITS	82,715	122,263	122,263	122,263	122,263
TOTAL, FEDERAL FUNDS	**$13,561,421**	**$20,208,744**	**$20,084,005**	**$20,097,042**	**$20,097,042**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.287.000 21st Century Community Le					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	19,630	0	0
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	105,893,934	129,355,078	118,838,865	123,273,162	123,273,162
2 - 3 - 2 AGENCY OPERATIONS	644,018	910,219	1,115,831	0	0
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	20,339	47,505	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	72,205	133,312	112,239	112,239	112,239
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	502,253	651,257	482,804	482,804	482,804

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$107,132,749**	**$131,097,371**	**$120,569,369**	**$123,868,205**	**$123,868,205**
ADDL FED FNDS FOR EMPL BENEFITS	254,415	379,985	379,985	379,985	379,985
TOTAL, FEDERAL FUNDS	**$107,387,164**	**$131,477,356**	**$120,949,354**	**$124,248,190**	**$124,248,190**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.305.000 RAND- US Department of Ed					
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	349,357	0	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	34,910	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	1,494	0	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,116	0	0	0	0
TOTAL, ALL STRATEGIES	**$386,877**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$386,877**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.334.000 Early Awareness/Readiness-Undergrad					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,759,858	3,100,000	3,100,000	0	0
2 - 3 - 2 AGENCY OPERATIONS	308,268	257,283	210,770	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	14,967	13,559	12,590	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	202,266	85,194	121,376	0	0
TOTAL, ALL STRATEGIES	**$3,285,359**	**$3,456,036**	**$3,444,736**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,285,359**	**$3,456,036**	**$3,444,736**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.358.000 Rural/Low Income Schools Program					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	9,132,545	11,146,971	9,461,351	10,465,857	10,465,857
2 - 3 - 2 AGENCY OPERATIONS	134,352	175,581	168,473	168,473	168,473
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	4,243	9,166	0	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 - 3 - 4 CENTRAL ADMINISTRATION	15,064	25,717	22,210	22,210	22,210
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	104,776	125,631	82,086	82,086	82,086
TOTAL, ALL STRATEGIES	**$9,390,980**	**$11,483,066**	**$9,734,120**	**$10,738,626**	**$10,738,626**
ADDL FED FNDS FOR EMPL BENEFITS	53,070	73,304	73,304	73,304	73,304
TOTAL, FEDERAL FUNDS	**$9,444,050**	**$11,556,370**	**$9,807,424**	**$10,811,930**	**$10,811,930**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.365.000 English Language Acquisition Grant					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	126,832,618	136,856,960	125,439,158	134,601,565	134,601,565
2 - 3 - 2 AGENCY OPERATIONS	833,816	1,182,670	1,123,575	1,123,575	1,123,575
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	26,334	61,724	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	93,487	173,215	148,567	148,567	148,567
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	650,272	846,201	555,743	555,743	555,743
TOTAL, ALL STRATEGIES	**$128,436,527**	**$139,120,770**	**$127,267,043**	**$136,429,450**	**$136,429,450**
ADDL FED FNDS FOR EMPL BENEFITS	329,387	493,717	493,717	493,717	493,717
TOTAL, FEDERAL FUNDS	**$128,765,914**	**$139,614,487**	**$127,760,760**	**$136,923,167**	**$136,923,167**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.367.000 Improving Teacher Quality					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	16,835	16,835	16,835
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	226,420,032	233,694,304	223,972,743	238,661,114	238,661,114
2 - 3 - 2 AGENCY OPERATIONS	552,330	841,600	689,512	689,512	689,512
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	17,441	43,921	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	61,922	123,267	90,963	90,963	90,963
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	430,744	602,163	337,596	337,596	337,596

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$227,482,469**	**$235,305,255**	**$225,107,649**	**$239,796,020**	**$239,796,020**
ADDL FED FNDS FOR EMPL BENEFITS	218,184	351,331	351,331	351,331	351,331
TOTAL, FEDERAL FUNDS	**$227,700,653**	**$235,656,586**	**$225,458,980**	**$240,147,351**	**$240,147,351**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.369.000 State Assessments					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,797,412	3,800,000	3,800,000	20,722,535	20,722,535
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	20,338,206	20,605,627	20,414,055	3,800,000	3,800,000
TOTAL, ALL STRATEGIES	**$24,135,618**	**$24,405,627**	**$24,214,055**	**$24,522,535**	**$24,522,535**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$24,135,618**	**$24,405,627**	**$24,214,055**	**$24,522,535**	**$24,522,535**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.371.000 Striving Readers Comprehen Literacy					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	3,776,423	3,983,790	3,065,828	3,524,809	3,524,809
2 - 3 - 2 AGENCY OPERATIONS	112,754	239,804	41,250	41,250	41,250
2 - 3 - 4 CENTRAL ADMINISTRATION	4,918	10,896	1,977	1,977	1,977
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,670	6,673	0	0	0
TOTAL, ALL STRATEGIES	**$3,897,765**	**$4,241,163**	**$3,109,055**	**$3,568,036**	**$3,568,036**
ADDL FED FNDS FOR EMPL BENEFITS	31,599	62,954	62,954	62,954	62,954
TOTAL, FEDERAL FUNDS	**$3,929,364**	**$4,304,117**	**$3,172,009**	**$3,630,990**	**$3,630,990**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.372.000 Statewide Data Systems					
2 - 3 - 2 AGENCY OPERATIONS	1,333	3,494	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	7,270	25,418	25,648	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	562,762	846,705	1,898,640	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$571,365**	**$875,617**	**$1,924,288**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$571,365**	**$875,617**	**$1,924,288**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.424.000 SSAE					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	9,555	9,555	9,555
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	157,807,343	136,746,706	118,773,722	129,590,082	129,590,082
2 - 3 - 2 AGENCY OPERATIONS	313,474	781,056	307,088	307,088	307,088
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	9,898	40,759	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	35,146	114,395	37,573	37,573	37,573
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	244,478	558,846	145,412	145,412	145,412
TOTAL, ALL STRATEGIES	**$158,410,339**	**$138,241,762**	**$119,273,350**	**$130,089,710**	**$130,089,710**
ADDL FED FNDS FOR EMPL BENEFITS	123,834	326,044	326,044	326,044	326,044
TOTAL, FEDERAL FUNDS	**$158,534,173**	**$138,567,806**	**$119,599,394**	**$130,415,754**	**$130,415,754**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.425.119 COV19 Education Stabilization Fund					
2 - 2 - 2 HEALTH AND SAFETY	748,795	0	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	15,855,709	11,976,840	12,809,200	28,528,525	0
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	481,149	591,328	163,420	490,259	0
2 - 3 - 4 CENTRAL ADMINISTRATION	1,725,830	1,672,041	1,604,302	3,578,257	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	11,935,097	8,150,250	5,766,724	10,196,838	0
TOTAL, ALL STRATEGIES	**$30,746,580**	**$22,390,459**	**$20,343,646**	**$42,793,879**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$30,746,580**	**$22,390,459**	**$20,343,646**	**$42,793,879**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.938.000 Hurricane Education Recovery					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 - 3 - 2 AGENCY OPERATIONS	175,623	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	8,551	0	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	87,880	0	0	0	0
TOTAL, ALL STRATEGIES	**$272,054**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	40,913	0	0	0	0
TOTAL, FEDERAL FUNDS	**$312,967**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.243.000 Project Reg. & Natl Significance					
2 - 3 - 2 AGENCY OPERATIONS	112,786	179,319	144,805	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	4,700	7,986	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,511	4,893	17,810	0	0
TOTAL, ALL STRATEGIES	**$120,997**	**$192,198**	**$162,615**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$120,997**	**$192,198**	**$162,615**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.243.005 Project AWARE					
2 - 2 - 2 HEALTH AND SAFETY	925,892	0	4,121,310	1,476,369	1,476,369
2 - 3 - 2 AGENCY OPERATIONS	84,094	15,730	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	3,633	725	10,058	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,711	446	0	0	0
TOTAL, ALL STRATEGIES	**$1,016,330**	**$16,901**	**$4,131,368**	**$1,476,369**	**$1,476,369**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,016,330**	**$16,901**	**$4,131,368**	**$1,476,369**	**$1,476,369**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.323.000 Epidemiology & Lab Capacity (ELC)					
2 - 3 - 2 AGENCY OPERATIONS	41,777	0	0	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 - 3 - 4 CENTRAL ADMINISTRATION	77,386	0	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,350	0	0	0	0
TOTAL, ALL STRATEGIES	**$122,513**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$122,513**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.354.000 Public Health Crisis Response					
2 - 3 - 2 AGENCY OPERATIONS	195	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	28,634	0	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	796	0	0	0	0
TOTAL, ALL STRATEGIES	**$29,625**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$29,625**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,088,934	4,172,794	3,898,450	4,035,622	4,035,622
2 - 3 - 2 AGENCY OPERATIONS	295,338	239,275	576,009	568,383	568,383
2 - 3 - 4 CENTRAL ADMINISTRATION	21,382	21,302	23,442	4,411	4,411
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	330,484	312,164	344,441	297,696	297,696
TOTAL, ALL STRATEGIES	**$4,736,138**	**$4,745,535**	**$4,842,342**	**$4,906,112**	**$4,906,112**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,736,138**	**$4,745,535**	**$4,842,342**	**$4,906,112**	**$4,906,112**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.575.000 ChildCareDevFnd Blk Grant					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	2,900,000	500,000	0	500,000	500,000

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$2,900,000**	**$500,000**	**$0**	**$500,000**	**$500,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,900,000**	**$500,000**	**$0**	**$500,000**	**$500,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.596.000 CC Mand & Match of CCDF					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	11,700,000	11,700,000	0	11,700,000	11,700,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0	0
TOTAL, ALL STRATEGIES	**$11,700,000**	**$11,700,000**	**$0**	**$11,700,000**	**$11,700,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,700,000**	**$11,700,000**	**$0**	**$11,700,000**	**$11,700,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.630.000 Developmental Disabilities					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,155,850	4,071,860	1,949,240	3,010,551	3,010,551
2 - 3 - 2 AGENCY OPERATIONS	1,822,317	2,048,642	1,724,233	1,724,232	1,724,232
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	64,620	64,620	64,620
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,468	1,523	47,066	66,275	66,275
TOTAL, ALL STRATEGIES	**$6,033,635**	**$6,172,025**	**$3,785,159**	**$4,865,678**	**$4,865,678**
ADDL FED FNDS FOR EMPL BENEFITS	457,915	502,128	502,129	502,128	502,128
TOTAL, FEDERAL FUNDS	**$6,491,550**	**$6,674,153**	**$4,287,288**	**$5,367,806**	**$5,367,806**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.630.119 Expanding Disabilities Network					
2 - 3 - 2 AGENCY OPERATIONS	42,178	55,868	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	1,703	2,423	0	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$43,881**	**$58,291**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,881**	**$58,291**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.553.000	School Breakfast Program	700,962,206	647,551,460	619,314,000	732,726,063	732,726,063
10.555.000	National School Lunch Pr	1,979,175,542	1,900,125,773	1,858,000,848	2,198,178,190	2,198,178,190
16.839.000	STOP School Violence	1,431	200	0	0	0
17.278.000	WIA Dislocated Worker FormulaGrants	0	3,000,000	0	0	0
84.010.000	Title I Grants to Local E	1,729,671,311	1,809,499,659	1,779,434,199	1,835,499,479	1,835,499,479
84.011.000	Migrant Education_Basic S	20,573,493	22,754,218	23,913,654	20,431,810	20,431,810
84.013.000	Title I Program for Negl	2,630,376	2,582,627	2,522,945	2,814,553	2,814,553
84.027.000	Special Education_Grants	1,121,231,108	1,202,856,467	1,141,500,839	1,187,017,330	1,187,017,330
84.048.000	Voc Educ - Basic Grant	78,684,243	86,696,497	83,340,335	86,048,344	86,048,344
84.048.001	VOCATIONAL EDUCA BASIC GR	72,272	75,777	85,345	85,345	85,345
84.144.000	Migrant Education_Coordin	0	57,408	0	56,114	56,114
84.173.000	Special Education_Prescho	20,437,772	25,475,706	24,726,626	25,448,103	25,448,103
84.181.000	Special Education Grants	64,731	85,373	0	73,948	73,948
84.196.000	Education for Homeless Ch	9,875,891	12,528,904	10,841,952	12,861,395	12,861,395
84.282.000	Public Charter Schools	13,478,706	20,086,481	19,961,742	19,974,779	19,974,779
84.287.000	21st Century Community Le	107,132,749	131,097,371	120,569,369	123,868,205	123,868,205
84.305.000	RAND- US Department of Ed	386,877	0	0	0	0

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
84.334.000	Early Awareness/Readiness-Undergrad	3,285,359	3,456,036	3,444,736	0	0
84.358.000	Rural/Low Income Schools Program	9,390,980	11,483,066	9,734,120	10,738,626	10,738,626
84.365.000	English Language Acquisition Grant	128,436,527	139,120,770	127,267,043	136,429,450	136,429,450
84.367.000	Improving Teacher Quality	227,482,469	235,305,255	225,107,649	239,796,020	239,796,020
84.369.000	State Assessments	24,135,618	24,405,627	24,214,055	24,522,535	24,522,535
84.371.000	Striving Readers Comprehen Literacy	3,897,765	4,241,163	3,109,055	3,568,036	3,568,036
84.372.000	Statewide Data Systems	571,365	875,617	1,924,288	0	0
84.424.000	SSAE	158,410,339	138,241,762	119,273,350	130,089,710	130,089,710
84.425.119	COV19 Education Stabilization Fund	30,746,580	22,390,459	20,343,646	42,793,879	0
84.938.000	Hurricane Education Recovery	272,054	0	0	0	0
93.243.000	Project Reg. & Natl Significance	120,997	192,198	162,615	0	0
93.243.005	Project AWARE	1,016,330	16,901	4,131,368	1,476,369	1,476,369
93.323.000	Epidemiology & Lab Capacity (ELC)	122,513	0	0	0	0
93.354.000	Public Health Crisis Response	29,625	0	0	0	0
93.558.000	Temp AssistNeedy Families	4,736,138	4,745,535	4,842,342	4,906,112	4,906,112
93.575.000	ChildCareDevFnd Blk Grant	2,900,000	500,000	0	500,000	500,000
93.596.000	CC Mand & Match of CCDF	11,700,000	11,700,000	0	11,700,000	11,700,000
93.630.000	Developmental Disabilities	6,033,635	6,172,025	3,785,159	4,865,678	4,865,678
93.630.119	Expanding Disabilities Network	43,881	58,291	0	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	$6,397,710,883	$6,467,378,626	$6,231,551,280	$6,856,470,073	$6,813,676,194
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	7,685,709	9,413,774	9,413,775	9,413,774	9,413,774
TOTAL, FEDERAL FUNDS	**$6,405,396,592**	**$6,476,792,400**	**$6,240,965,055**	**$6,865,883,847**	**$6,823,089,968**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.553.000 School Breakfast Program										
2020	$84,552,220	$84,552,220	$0	$0	$0	$0	$0	$0	$84,552,220	$0
2021	$492,305,626	$407,753,405	$84,552,221	$0	$0	$0	$0	$0	$492,305,626	$0
2022	$767,679,284	$0	$682,777,050	$84,902,234	$0	$0	$0	$0	$767,679,284	$0
2023	$749,815,106	$0	$0	$616,059,972	$133,755,134	$0	$0	$0	$749,815,106	$0
2024	$647,551,460	$0	$0	$0	$513,796,326	$133,755,134	$0	$0	$647,551,460	$0
2025	$768,264,576	$0	$0	$0	$0	$485,558,866	$282,705,710	$0	$768,264,576	$0
2026	$768,264,576	$0	$0	$0	$0	$0	$450,020,353	$318,244,223	$768,264,576	$0
2027	$768,264,576	$0	$0	$0	$0	$0	$0	$414,481,840	$414,481,840	$353,782,736
Total	**$5,046,697,424**	**$492,305,625**	**$767,329,271**	**$700,962,206**	**$647,551,460**	**$619,314,000**	**$732,726,063**	**$732,726,063**	**$4,692,914,688**	**$353,782,736**

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

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.555.000 National School Lunch Pr										
2020	$273,562,577	$273,562,577	$0	$0	$0	$0	$0	$0	$273,562,577	$0
2021	$1,302,516,240	$1,029,066,458	$273,449,782	$0	$0	$0	$0	$0	$1,302,516,240	$0
2022	$2,443,090,288	$0	$2,169,025,107	$274,065,181	$0	$0	$0	$0	$2,443,090,288	$0
2023	$1,984,500,000	$0	$0	$1,705,110,361	$279,389,639	$0	$0	$0	$1,984,500,000	$0
2024	$1,900,125,773	$0	$0	$0	$1,620,736,134	$279,389,639	$0	$0	$1,900,125,773	$0
2025	$2,017,259,620	$0	$0	$0	$0	$1,578,611,209	$438,648,411	$0	$2,017,259,620	$0
2026	$2,017,259,620	$0	$0	$0	$0	$0	$1,759,529,779	$257,729,841	$2,017,259,620	$0
2027	$2,017,259,620	$0	$0	$0	$0	$0	$0	$1,940,448,349	$1,940,448,349	$76,811,271
Total	**$13,955,573,738**	**$1,302,629,035**	**$2,442,474,889**	**$1,979,175,542**	**$1,900,125,773**	**$1,858,000,848**	**$2,198,178,190**	**$2,198,178,190**	**$13,878,762,467**	**$76,811,271**

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

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.010.000 Title I Grants to Local E										
2019	$78,885,659	$78,885,659	$0	$0	$0	$0	$0	$0	$78,885,659	$0
2020	$59,329,569	$54,801,060	$4,528,509	$0	$0	$0	$0	$0	$59,329,569	$0
2021	$374,110,257	$322,257,920	$51,852,337	$0	$0	$0	$0	$0	$374,110,257	$0
2022	$1,581,385,591	$1,167,475,808	$366,480,218	$47,429,565	$0	$0	$0	$0	$1,581,385,591	$0
2023	$1,785,414,630	$0	$1,164,699,520	$620,715,110	$0	$0	$0	$0	$1,785,414,630	$0
2024	$1,813,227,886	$0	$0	$1,062,929,265	$750,298,621	$0	$0	$0	$1,813,227,886	$0
2025	$1,851,185,330	$0	$0	$0	$1,061,241,644	$789,943,686	$0	$0	$1,851,185,330	$0
2026	$1,851,185,330	$0	$0	$0	$0	$991,531,119	$859,654,211	$0	$1,851,185,330	$0
2027	$1,851,185,330	$0	$0	$0	$0	$0	$977,885,874	$873,299,456	$1,851,185,330	$0
2028	$1,851,185,330	$0	$0	$0	$0	$0	$0	$964,240,629	$964,240,629	$886,944,701
Total	**$13,097,094,912**	**$1,623,420,447**	**$1,587,560,584**	**$1,731,073,940**	**$1,811,540,265**	**$1,781,474,805**	**$1,837,540,085**	**$1,837,540,085**	**$12,210,150,211**	**$886,944,701**
Empl. Benefit Payment		$2,254,177	$1,237,181	$1,402,629	$2,040,606	$2,040,606	$2,040,606	$2,040,606	$13,056,411	

MAINTENANCE OF EFFORT REQUIREMENTS

Per ESSA Act of 1965, Subpart 2 - Other Provisions; Sec. 8521 [20 U.S.C. 7901], "A local educational agency may receive funds under a covered program for any fiscal year only if the State educational agency finds that either the combined fiscal effort per student or the aggregate expenditures of the agency and the State with respect to the provision of free public education by the agency for the preceding fiscal year was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year, subject to the requirements of subsection (b)."

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

CFDA/ALN 84.011.000 Migrant Education_Basic S

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2020	$9,340,741	$9,340,741	$0	$0	$0	$0	$0	$0	$9,340,741	$0
2021	$17,198,018	$12,083,956	$5,114,062	$0	$0	$0	$0	$0	$17,198,018	$0
2022	$24,661,617	$4,753,338	$15,207,264	$4,701,015	$0	$0	$0	$0	$24,661,617	$0
2023	$23,051,190	$0	$4,465,466	$15,893,541	$2,692,183	$0	$0	$0	$23,051,190	$0
2024	$22,789,662	$0	$0	$0	$20,089,003	$2,700,659	$0	$0	$22,789,662	$0
2025	$20,614,567	$0	$0	$0	$0	$20,614,567	$0	$0	$20,614,567	$0
2026	$20,614,567	$0	$0	$0	$0	$625,396	$19,989,171	$0	$20,614,567	$0
2027	$20,614,567	$0	$0	$0	$0	$0	$469,607	$20,144,960	$20,614,567	$0
2028	$20,614,567	$0	$0	$0	$0	$0	$0	$313,818	$313,818	$20,300,749
Total	**$179,499,496**	**$26,178,035**	**$24,786,792**	**$20,594,556**	**$22,781,186**	**$23,940,622**	**$20,458,778**	**$20,458,778**	**$159,198,747**	**$20,300,749**

Empl. Benefit Payment	$37,404	$18,569	$21,063	$26,968	$26,968	$26,968	$26,968	$184,908	

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

CFDA/ALN 84.027.000 Special Education_Grants

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2019	$5,502,319	$5,502,319	$0	$0	$0	$0	$0	$0	$5,502,319	$0
2020	$92,673,931	$92,512,454	$161,477	$0	$0	$0	$0	$0	$92,673,931	$0
2021	$348,927,823	$285,676,421	$62,769,849	$481,553	$0	$0	$0	$0	$348,927,823	$0
2022	$1,143,760,542	$741,800,971	$341,027,782	$60,931,789	$0	$0	$0	$0	$1,143,760,542	$0
2023	$1,148,648,094	$0	$737,926,772	$410,721,322	$0	$0	$0	$0	$1,148,648,094	$0
2024	$1,208,117,902	$0	$0	$653,191,690	$554,926,212	$0	$0	$0	$1,208,117,902	$0
2025	$1,217,469,323	$0	$0	$0	$652,396,509	$565,072,814	$0	$0	$1,217,469,323	$0
2026	$1,217,469,323	$0	$0	$0	$0	$580,894,279	$636,575,044	$0	$1,217,469,323	$0
2027	$1,217,469,323	$0	$0	$0	$0	$0	$554,908,540	$662,560,783	$1,217,469,323	$0
2028	$1,217,469,323	$0	$0	$0	$0	$0	$0	$528,922,801	$528,922,801	$688,546,522
Total	**$8,817,507,903**	**$1,125,492,165**	**$1,141,885,880**	**$1,125,326,354**	**$1,207,322,721**	**$1,145,967,093**	**$1,191,483,584**	**$1,191,483,584**	**$8,128,961,381**	**$688,546,522**

Empl. Benefit Payment	$3,999,974	$3,973,855	$4,095,246	$4,466,254	$4,466,254	$4,466,254	$4,466,254	$29,934,091

MAINTENANCE OF EFFORT REQUIREMENTS

Per CFR 300.163, "[a] State must not reduce the amount of State financial support for special education and related services for children with disabilities, or otherwise made available because of the excess costs of educating those children, below the amount of that support for the preceding fiscal year."

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.048.000 Voc Educ - Basic Grant										
2019	$1,289,761	$1,005,608	$284,153	$0	$0	$0	$0	$0	$1,289,761	$0
2020	$9,666,786	$9,613,864	$52,922	$0	$0	$0	$0	$0	$9,666,786	$0
2021	$60,513,337	$54,302,813	$6,143,395	$67,129	$0	$0	$0	$0	$60,513,337	$0
2022	$116,941,640	$12,818,493	$74,389,822	$29,733,325	$0	$0	$0	$0	$116,941,640	$0
2023	$123,144,902	$0	$0	$49,440,091	$73,704,811	$0	$0	$0	$123,144,902	$0
2024	$127,681,305	$0	$0	$0	$13,545,379	$83,894,028	$30,241,898	$0	$127,681,305	$0
2025	$128,845,199	$0	$0	$0	$0	$0	$56,360,139	$72,485,060	$128,845,199	$0
2026	$128,845,199	$0	$0	$0	$0	$0	$0	$14,116,977	$14,116,977	$114,728,222
2027	$128,845,199	$0	$0	$0	$0	$0	$0	$0	$0	$128,845,199
2028	$128,845,199	$0	$0	$0	$0	$0	$0	$0	$0	$128,845,199
Total	**$954,618,527**	**$77,740,778**	**$80,870,292**	**$79,240,545**	**$87,250,190**	**$83,894,028**	**$86,602,037**	**$86,602,037**	**$582,199,907**	**$372,418,620**

Empl. Benefit Payment	$572,164	$469,645	$556,302	$553,693	$553,693	$553,693	$553,693	$3,812,883	

MAINTENANCE OF EFFORT REQUIREMENTS

Per Sec. 211(b), "[I]n order for a State to receive its full allotment of funds under this Act for any fiscal year, the Secretary must find that the State's fiscal effort per student, or the aggregate expenditures of such State, with respect to career and technical education for the preceding fiscal year was not less than the fiscal effort per student, or the aggregate expenditures of such State, for the second preceding fiscal year."

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

FEDERAL MATCH REQUIREMENTS

Per Sec. 112(b), "[T]o receive a grant under this subsection, an eligible entity, eligible institution, or eligible recipient shall, through cash or in-kind contributions, provide matching funds from non-Federal sources in an amount equal to not less than 50 percent of the funds provided under such grant. The Secretary may waive the matching fund requirement under subparagraph (A) if the eligible entity, eligible institution, or eligible recipient demonstrates exceptional circumstances."

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

CFDA/ALN 84.173.000 Special Education_Prescho

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2019	$4,140	$4,140	$0	$0	$0	$0	$0	$0	$4,140	$0
2020	$1,597,845	$1,597,845	$0	$0	$0	$0	$0	$0	$1,597,845	$0
2021	$15,825,783	$12,591,790	$3,233,993	$0	$0	$0	$0	$0	$15,825,783	$0
2022	$24,666,492	$10,000,674	$14,665,818	$0	$0	$0	$0	$0	$24,666,492	$0
2023	$24,697,406	$0	$6,751,022	$17,946,384	$0	$0	$0	$0	$24,697,406	$0
2024	$25,698,103	$0	$0	$2,509,753	$23,188,350	$0	$0	$0	$25,698,103	$0
2025	$25,698,103	$0	$0	$0	$2,301,550	$23,396,553	$0	$0	$25,698,103	$0
2026	$25,698,103	$0	$0	$0	$0	$1,344,267	$24,353,836	$0	$25,698,103	$0
2027	$25,698,103	$0	$0	$0	$0	$0	$1,108,461	$24,589,642	$25,698,103	$0
2028	$25,698,103	$0	$0	$0	$0	$0	$0	$872,655	$872,655	$24,825,448
Total	**$195,282,181**	**$24,194,449**	**$24,650,833**	**$20,456,137**	**$25,489,900**	**$24,740,820**	**$25,462,297**	**$25,462,297**	**$170,456,733**	**$24,825,448**
Empl. Benefit Payment		$12,911	$9,564	$18,365	$14,194	$14,194	$14,194	$14,194	$97,616	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.196.000 Education for Homeless Ch										
2019	$1,351,380	$1,351,380	$0	$0	$0	$0	$0	$0	$1,351,380	$0
2020	$4,857,869	$4,857,571	$298	$0	$0	$0	$0	$0	$4,857,869	$0
2021	$10,087,012	$3,883,645	$6,203,367	$0	$0	$0	$0	$0	$10,087,012	$0
2022	$10,106,430	$0	$3,903,946	$6,202,484	$0	$0	$0	$0	$10,106,430	$0
2023	$11,550,629	$0	$0	$3,673,479	$7,877,150	$0	$0	$0	$11,550,629	$0
2024	$12,527,214	$0	$0	$0	$4,652,087	$7,875,127	$0	$0	$12,527,214	$0
2025	$12,886,395	$0	$0	$0	$0	$2,967,158	$9,919,237	$0	$12,886,395	$0
2026	$12,886,395	$0	$0	$0	$0	$0	$2,942,491	$9,943,904	$12,886,395	$0
2027	$12,886,395	$0	$0	$0	$0	$0	$0	$2,917,824	$2,917,824	$9,968,571
2028	$12,886,395	$0	$0	$0	$0	$0	$0	$0	$0	$12,886,395
Total	**$102,026,114**	**$10,092,596**	**$10,107,611**	**$9,875,963**	**$12,529,237**	**$10,842,285**	**$12,861,728**	**$12,861,728**	**$79,171,148**	**$22,854,966**
Empl. Benefit Payment		$76	$0	$72	$333	$333	$333	$333	$1,480	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.282.000 Public Charter Schools										
2019	$1,370,654	$1,370,654	$0	$0	$0	$0	$0	$0	$1,370,654	$0
2020	$5,690,788	$5,541,595	$149,193	$0	$0	$0	$0	$0	$5,690,788	$0
2021	$20,000,000	$12,596,905	$7,403,095	$0	$0	$0	$0	$0	$20,000,000	$0
2022	$20,000,000	$0	$9,577,115	$10,422,885	$0	$0	$0	$0	$20,000,000	$0
2023	$20,000,000	$0	$0	$3,138,536	$16,861,464	$0	$0	$0	$20,000,000	$0
2024	$20,000,000	$0	$0	$0	$3,347,280	$16,652,720	$0	$0	$20,000,000	$0
2025	$20,000,000	$0	$0	$0	$0	$3,431,285	$16,568,715	$0	$20,000,000	$0
2026	$20,000,000	$0	$0	$0	$0	$0	$3,528,327	$16,471,673	$20,000,000	$0
2027	$20,000,000	$0	$0	$0	$0	$0	$0	$3,625,369	$3,625,369	$16,374,631
Total	**$147,061,442**	**$19,509,154**	**$17,129,403**	**$13,561,421**	**$20,208,744**	**$20,084,005**	**$20,097,042**	**$20,097,042**	**$130,686,811**	**$16,374,631**
Empl. Benefit Payment		$71,250	$81,965	$82,715	$122,263	$122,263	$122,263	$122,263	$724,982	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.287.000 21st Century Community Le										
2019	$25,278	$25,278	$0	$0	$0	$0	$0	$0	$25,278	$0
2020	$219,708	$219,693	$15	$0	$0	$0	$0	$0	$219,708	$0
2021	$113,533,828	$43,238,561	$70,295,267	$0	$0	$0	$0	$0	$113,533,828	$0
2022	$119,903,149	$72,241,228	$47,661,921	$0	$0	$0	$0	$0	$119,903,149	$0
2023	$124,864,027	$0	$3,106,912	$107,387,164	$14,369,951	$0	$0	$0	$124,864,027	$0
2024	$131,819,425	$0	$0	$0	$117,107,405	$14,712,020	$0	$0	$131,819,425	$0
2025	$126,193,844	$0	$0	$0	$0	$106,237,334	$19,956,510	$0	$126,193,844	$0
2026	$126,193,844	$0	$0	$0	$0	$0	$104,291,680	$21,902,164	$126,193,844	$0
2027	$126,193,844	$0	$0	$0	$0	$0	$0	$102,346,026	$102,346,026	$23,847,818
2028	$126,193,844	$0	$0	$0	$0	$0	$0	$0	$0	$126,193,844
Total	**$995,140,791**	**$115,724,760**	**$121,064,115**	**$107,387,164**	**$131,477,356**	**$120,949,354**	**$124,248,190**	**$124,248,190**	**$845,099,129**	**$150,041,662**
Empl. Benefit Payment		$405,111	$224,419	$254,415	$379,985	$379,985	$379,985	$379,985	$2,403,885	

MAINTENANCE OF EFFORT REQUIREMENTS

Per ESSA Act of 1965, Subpart 2 - Other Provisions; Sec. 8521 [20 U.S.C. 7901], "A local educational agency may receive funds under a covered program for any fiscal year only if the State educational agency finds that either the combined fiscal effort per student or the aggregate expenditures of the agency and the State with respect to the provision of free public education by the agency for the preceding fiscal year was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year, subject to the requirements of subsection (b)."

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.358.000 Rural/Low Income Schools Program										
2020	$3,446,126	$3,446,126	$0	$0	$0	$0	$0	$0	$3,446,126	$0
2021	$8,933,838	$5,881,521	$3,052,317	$0	$0	$0	$0	$0	$8,933,838	$0
2022	$9,652,054	$0	$5,912,284	$3,739,770	$0	$0	$0	$0	$9,652,054	$0
2023	$9,600,990	$0	$929,600	$5,704,280	$2,967,110	$0	$0	$0	$9,600,990	$0
2024	$11,700,811	$0	$0	$0	$8,589,260	$3,111,551	$0	$0	$11,700,811	$0
2025	$11,270,153	$0	$0	$0	$0	$6,695,873	$4,574,280	$0	$11,270,153	$0
2026	$11,270,153	$0	$0	$0	$0	$0	$6,237,650	$5,032,503	$11,270,153	$0
2027	$11,270,153	$0	$0	$0	$0	$0	$0	$5,779,427	$5,779,427	$5,490,726
2028	$11,270,153	$0	$0	$0	$0	$0	$0	$0	$0	$11,270,153
Total	**$88,414,431**	**$9,327,647**	**$9,894,201**	**$9,444,050**	**$11,556,370**	**$9,807,424**	**$10,811,930**	**$10,811,930**	**$71,653,552**	**$16,760,879**
Empl. Benefit Payment		$80,224	$46,818	$53,070	$73,304	$73,304	$73,304	$73,304	$473,328	

MAINTENANCE OF EFFORT REQUIREMENTS

Per ESSA Act of 1965, Subpart 2 - Other Provisions; Sec. 8521 [20 U.S.C. 7901], "A local educational agency may receive funds under a covered program for any fiscal year only if the State educational agency finds that either the combined fiscal effort per student or the aggregate expenditures of the agency and the State with respect to the provision of free public education by the agency for the preceding fiscal year was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year, subject to the requirements of subsection (b)."

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.365.000 English Language Acquisition Grant										
2020	$21,873,933	$21,106,160	$767,773	$0	$0	$0	$0	$0	$21,873,933	$0
2021	$44,454,251	$41,501,348	$2,952,903	$0	$0	$0	$0	$0	$44,454,251	$0
2022	$123,535,026	$62,826,575	$59,501,603	$1,206,848	$0	$0	$0	$0	$123,535,026	$0
2023	$130,206,759	$0	$61,815,449	$68,391,310	$0	$0	$0	$0	$130,206,759	$0
2024	$140,174,779	$0	$0	$59,167,756	$81,007,023	$0	$0	$0	$140,174,779	$0
2025	$139,856,554	$0	$0	$0	$58,607,464	$81,249,090	$0	$0	$139,856,554	$0
2026	$139,856,554	$0	$0	$0	$0	$46,511,670	$93,344,884	$0	$139,856,554	$0
2027	$139,856,554	$0	$0	$0	$0	$0	$43,578,283	$96,278,271	$139,856,554	$0
2028	$139,856,554	$0	$0	$0	$0	$0	$0	$40,644,896	$40,644,896	$99,211,658
Total	**$1,019,670,964**	**$125,434,083**	**$125,037,728**	**$128,765,914**	**$139,614,487**	**$127,760,760**	**$136,923,167**	**$136,923,167**	**$920,459,306**	**$99,211,658**

Empl. Benefit Payment	$536,482	$290,530	$329,387	$493,717	$493,717	$493,717	$493,717	$3,131,267	

MAINTENANCE OF EFFORT REQUIREMENTS

Per ESSA Act of 1965, Subpart 2 - Other Provisions; Sec. 8521 [20 U.S.C. 7901], "A local educational agency may receive funds under a covered program for any fiscal year only if the State educational agency finds that either the combined fiscal effort per student or the aggregate expenditures of the agency and the State with respect to the provision of free public education by the agency for the preceding fiscal year was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year, subject to the requirements of subsection (b)."

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.367.000 Improving Teacher Quality										
2019	$22,556,732	$22,556,732	$0	$0	$0	$0	$0	$0	$22,556,732	$0
2020	$13,266,369	$12,989,519	$276,850	$0	$0	$0	$0	$0	$13,266,369	$0
2021	$74,633,585	$69,572,712	$5,044,111	$16,762	$0	$0	$0	$0	$74,633,585	$0
2022	$207,770,149	$98,722,522	$103,951,363	$5,096,264	$0	$0	$0	$0	$207,770,149	$0
2023	$230,480,260	$0	$99,573,471	$130,906,789	$0	$0	$0	$0	$230,480,260	$0
2024	$235,928,923	$0	$0	$91,680,838	$144,248,085	$0	$0	$0	$235,928,923	$0
2025	$242,562,747	$0	$0	$0	$91,408,501	$151,154,246	$0	$0	$242,562,747	$0
2026	$242,562,747	$0	$0	$0	$0	$74,304,734	$168,258,013	$0	$242,562,747	$0
2027	$242,562,747	$0	$0	$0	$0	$0	$71,889,338	$170,673,409	$242,562,747	$0
2028	$242,562,747	$0	$0	$0	$0	$0	$0	$69,473,942	$69,473,942	$173,088,805
Total	**$1,754,887,006**	**$203,841,485**	**$208,845,795**	**$227,700,653**	**$235,656,586**	**$225,458,980**	**$240,147,351**	**$240,147,351**	**$1,581,798,201**	**$173,088,805**
Empl. Benefit Payment		$348,462	$192,450	$218,184	$351,331	$351,331	$351,331	$351,331	$2,164,420	

MAINTENANCE OF EFFORT REQUIREMENTS

Per ESSA Act of 1965, Subpart 2 - Other Provisions; Sec. 8521 [20 U.S.C. 7901], "A local educational agency may receive funds under a covered program for any fiscal year only if the State educational agency finds that either the combined fiscal effort per student or the aggregate expenditures of the agency and the State with respect to the provision of free public education by the agency for the preceding fiscal year was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year, subject to the requirements of subsection (b)."

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.369.000 State Assessments										
2019	$3,432,066	$3,024,442	$407,624	$0	$0	$0	$0	$0	$3,432,066	$0
2020	$20,781,989	$16,424,922	$4,357,067	$0	$0	$0	$0	$0	$20,781,989	$0
2021	$23,249,364	$3,800,000	$19,449,364	$0	$0	$0	$0	$0	$23,249,364	$0
2022	$24,214,055	$0	$0	$24,135,618	$78,437	$0	$0	$0	$24,214,055	$0
2023	$24,138,206	$0	$0	$0	$24,138,206	$0	$0	$0	$24,138,206	$0
2024	$24,405,627	$0	$0	$0	$188,984	$24,214,055	$2,588	$0	$24,405,627	$0
2025	$24,522,535	$0	$0	$0	$0	$0	$24,519,947	$2,588	$24,522,535	$0
2026	$24,522,535	$0	$0	$0	$0	$0	$0	$24,519,947	$24,519,947	$2,588
2027	$24,522,535	$0	$0	$0	$0	$0	$0	$0	$0	$24,522,535
Total	**$193,788,912**	**$23,249,364**	**$24,214,055**	**$24,135,618**	**$24,405,627**	**$24,214,055**	**$24,522,535**	**$24,522,535**	**$169,263,789**	**$24,525,123**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.371.000 Striving Readers Comprehen Literacy										
2021	$4,190,340	$2,562,910	$1,627,430	$0	$0	$0	$0	$0	$4,190,340	$0
2022	$4,190,121	$0	$2,474,445	$1,715,676	$0	$0	$0	$0	$4,190,121	$0
2023	$6,890,121	$0	$0	$2,213,688	$4,304,117	$372,316	$0	$0	$6,890,121	$0
2024	$4,190,121	$0	$0	$0	$0	$2,799,693	$1,390,428	$0	$4,190,121	$0
2025	$4,190,121	$0	$0	$0	$0	$0	$2,240,562	$1,949,559	$4,190,121	$0
2026	$4,190,121	$0	$0	$0	$0	$0	$0	$1,681,431	$1,681,431	$2,508,690
2027	$4,190,121	$0	$0	$0	$0	$0	$0	$0	$0	$4,190,121
Total	**$32,031,066**	**$2,562,910**	**$4,101,875**	**$3,929,364**	**$4,304,117**	**$3,172,009**	**$3,630,990**	**$3,630,990**	**$25,332,255**	**$6,698,811**
Empl. Benefit Payment		$1,292	$27,753	$31,599	$62,954	$62,954	$62,954	$62,954	$312,460	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.424.000 SSAE										
2019	$561,904	$561,904	$0	$0	$0	$0	$0	$0	$561,904	$0
2020	$19,325,418	$19,325,418	$0	$0	$0	$0	$0	$0	$19,325,418	$0
2021	$41,627,377	$39,551,954	$2,075,423	$0	$0	$0	$0	$0	$41,627,377	$0
2022	$117,924,578	$53,376,538	$62,473,386	$2,074,654	$0	$0	$0	$0	$117,924,578	$0
2023	$214,105,289	$0	$53,940,692	$156,459,519	$3,705,078	$0	$0	$0	$214,105,289	$0
2024	$138,053,794	$0	$0	$0	$134,862,728	$3,191,066	$0	$0	$138,053,794	$0
2025	$131,584,643	$0	$0	$0	$0	$116,408,328	$15,176,315	$0	$131,584,643	$0
2026	$131,584,643	$0	$0	$0	$0	$0	$115,239,439	$16,345,204	$131,584,643	$0
2027	$131,584,643	$0	$0	$0	$0	$0	$0	$114,070,550	$114,070,550	$17,514,093
2028	$131,584,643	$0	$0	$0	$0	$0	$0	$0	$0	$131,584,643
Total	**$1,057,936,932**	**$112,815,814**	**$118,489,501**	**$158,534,173**	**$138,567,806**	**$119,599,394**	**$130,415,754**	**$130,415,754**	**$908,838,196**	**$149,098,736**
Empl. Benefit Payment		$192,451	$109,213	$123,834	$326,044	$326,044	$326,044	$326,044	$1,729,674	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 84.938.000 Hurricane Education Recovery										
2020	$514,398	$469,639	$43,845	$914	$0	$0	$0	$0	$514,398	$0
2021	$30,077,073	$29,355,238	$721,835	$0	$0	$0	$0	$0	$30,077,073	$0
2022	$7,075,959	$0	$6,558,638	$312,053	$0	$0	$0	$0	$6,870,691	$205,268
Total	**$37,667,430**	**$29,824,877**	**$7,324,318**	**$312,967**	**$0**	**$0**	**$0**	**$0**	**$37,462,162**	**$205,268**
Empl. Benefit Payment		$36,824	$54,254	$40,913	$0	$0	$0	$0	$131,991	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.630.000 Developmental Disabilities										
2020	$2,996,206	$2,717,768	$278,438	$0	$0	$0	$0	$0	$2,996,206	$0
2021	$5,790,522	$3,448,048	$2,342,474	$0	$0	$0	$0	$0	$5,790,522	$0
2022	$5,949,986	$0	$3,879,660	$2,070,326	$0	$0	$0	$0	$5,949,986	$0
2023	$6,178,446	$0	$0	$4,421,224	$1,757,222	$0	$0	$0	$6,178,446	$0
2024	$6,161,470	$0	$0	$0	$4,916,931	$1,244,539	$0	$0	$6,161,470	$0
2025	$6,161,470	$0	$0	$0	$0	$3,042,749	$3,118,721	$0	$6,161,470	$0
2026	$6,161,470	$0	$0	$0	$0	$0	$2,249,085	$3,912,385	$6,161,470	$0
2027	$6,161,470	$0	$0	$0	$0	$0	$0	$1,455,421	$1,455,421	$4,706,049
Total	**$45,561,040**	**$6,165,816**	**$6,500,572**	**$6,491,550**	**$6,674,153**	**$4,287,288**	**$5,367,806**	**$5,367,806**	**$40,854,991**	**$4,706,049**
Empl. Benefit Payment		$414,825	$428,451	$457,915	$502,128	$502,129	$502,128	$502,128	$3,309,704	

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
1	**General Revenue Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3510	High School Equiv Cert	799,975	830,754	857,000	874,000	891,000
3530	School Bond Guarantee Fees	361,500	442,168	425,000	450,000	475,000
3719	Fees/Copies or Filing of Records	25,158	30,494	30,494	30,494	30,494
3740	Grants/Donations	1,539,238	1,876,667	0	0	0
3748	Royalties	413,513	218,924	218,924	218,924	218,924
3752	Sale of Publications/Advertising	13,878	23,875	23,875	23,875	23,875
3802	Reimbursements-Third Party	16,017	94,302	94,302	94,302	94,302
	Subtotal: Actual/Estimated Revenue	3,169,279	3,517,184	1,649,595	1,691,595	1,733,595
	Total Available	**$3,169,279**	**$3,517,184**	**$1,649,595**	**$1,691,595**	**$1,733,595**
DEDUCTIONS:						
	Expended/Budgeted/Requested	(2,092,410)	(2,219,447)	(950,213)	(1,561,230)	(1,561,225)
	Employee Benefits	(171,908)	(279,026)	(254,340)	(254,340)	(254,340)
	SWCAP	(12,503)	(12,503)	(12,503)	(12,503)	(12,503)
	BRP	(15)	(13)	(13)	(13)	(13)
	Total, Deductions	**$(2,276,836)**	**$(2,510,989)**	**$(1,217,069)**	**$(1,828,086)**	**$(1,828,081)**
Ending Fund/Account Balance		**$892,443**	**$1,006,195**	**$432,526**	**$(136,491)**	**$(94,486)**

REVENUE ASSUMPTIONS:
Fee Revenues are anticipated to remain constant, no changes in fee rates are assumed.

CONTACT PERSON:
Budget Office

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
751 Certif & Assessment Fees					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3511 Teacher Certification Fees	27,436,016	28,543,132	26,485,654	20,969,014	20,969,014
3694 Educ Prep Prgm Accreditation Fees	1,490,340	1,418,328	1,276,495	1,033,961	1,033,961
3719 Fees/Copies or Filing of Records	1,209,270	981,776	883,598	715,715	715,715
Subtotal: Actual/Estimated Revenue	30,135,626	30,943,236	28,645,747	22,718,690	22,718,690
Total Available	**$30,135,626**	**$30,943,236**	**$28,645,747**	**$22,718,690**	**$22,718,690**
DEDUCTIONS:					
Expended/Budgeted/Requested	(27,988,718)	(27,604,879)	(24,552,957)	(28,319,663)	(28,319,663)
Employee Benefits	(2,274,769)	(2,588,512)	(2,730,882)	(2,730,882)	(2,730,882)
SWCAP	(172,225)	(172,225)	(172,225)	(172,225)	(172,225)
BRP	(1,747)	(1,651)	(1,651)	(1,651)	(1,651)
Total, Deductions	**$(30,437,459)**	**$(30,367,267)**	**$(27,457,715)**	**$(31,224,421)**	**$(31,224,421)**
Ending Fund/Account Balance	**$(301,833)**	**$575,969**	**$1,188,032**	**$(8,505,731)**	**$(8,505,731)**

REVENUE ASSUMPTIONS:

Estimates are based on trends in teacher certification levels across the state for the last few years.

CONTACT PERSON:

Budget Office

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	142,358	113,375	178,965	146,170	146,170
Subtotal: Actual/Estimated Revenue	142,358	113,375	178,965	146,170	146,170
Total Available	**$142,358**	**$113,375**	**$178,965**	**$146,170**	**$146,170**
DEDUCTIONS:					
Expended/Budgetted/Requested	(142,358)	(113,375)	(178,965)	(146,170)	(146,170)
Total, Deductions	**$(142,358)**	**$(113,375)**	**$(178,965)**	**$(146,170)**	**$(146,170)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The request includes updated estimates for AY26 and AY27, based on the average estimated revenue collections of AY24 and AY25.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	2,240,353	11,790,205	11,790,205	6,253,143	3,253,143
Subtotal: Actual/Estimated Revenue	2,240,353	11,790,205	11,790,205	6,253,143	3,253,143
Total Available	**$2,240,353**	**$11,790,205**	**$11,790,205**	**$6,253,143**	**$3,253,143**
DEDUCTIONS:					
Expended/Budgetted/Requested	(2,240,353)	(11,790,205)	(11,790,205)	(6,253,143)	(3,253,143)
Total, Deductions	**$(2,240,353)**	**$(11,790,205)**	**$(11,790,205)**	**$(6,253,143)**	**$(3,253,143)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The interest rate for Fiscal Year 2023 increased from 2.4% to 4.8%. The interest rate for Fiscal Year 2024 has increased from 4.8% to 4.95%
The request for AY26 and AY27 includes updated estimates, based on the assumption of stable interest rates and reduction in MOF 0325 cash balances.

CONTACT PERSON:

Budget Office

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

CONTINUING ADVISORY COMMITTEE FOR SPECIAL EDUCATION

Statutory Authorization: TEC§29.006, 34CFR§§300.167-169, §300.647
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/1976
Date to Be Abolished:

Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Travel	$0	$0	$10,000	$10,000	$10,000
Other Operating	0	0	2,000	2,000	2,000
Total, Committee Expenditures	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**
Method of Financing					
Federal Education Fund	$0	$0	$12,000	$12,000	$12,000
Total, Method of Financing	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**
Meetings Per Fiscal Year	6	5	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

TEXAS TECHNICAL ADVISORY COMMITTEE

Statutory Authorization: Title I, Regulation, 200.22
Number of Members: 10
Committee Status: Ongoing
Date Created: 09/01/2001
Date to Be Abolished:

Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Travel	$10,336	$35,000	$35,000	$35,000	$35,000
Professional Fees	41,343	73,700	73,700	73,700	73,700
Other Expenditures in Support of Committee Activities					
Other Operating Cost	39,465	35,000	50,000	50,000	50,000
Total, Committee Expenditures	**$91,144**	**$143,700**	**$158,700**	**$158,700**	**$158,700**
Method of Financing					
Foundation School Fund	$91,144	$143,700	$158,700	$158,700	$158,700
Total, Method of Financing	**$91,144**	**$143,700**	**$158,700**	**$158,700**	**$158,700**
Meetings Per Fiscal Year	2	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas Technical Advisory Committee (TTAC) serves as an advisory body to the TEA. Required by the Elementary and Secondary Education Act (ESEA) as amended by Every Student Succeeds Act, the committee makes recommendations on technical aspects of large-scale assessments including item development, test construction, administration procedures, scoring and equating methodologies, and standard-setting workshops. The committee also provides guidance on other technical matters, such as practices not already described in the Standards for Educational and Psychological Testing and continues to provide advice and consultation on the implementation of the state assessments and meeting the federal requirements of the ESEA. TTAC's members include educational measurement technical and policy experts by invitation. The committee's two-day meetings are typically held two to four times per year in Austin, TX, and virtually as needed.

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

TEXAS EDUCATOR REVIEW COMMITTEE

Statutory Authorization: TEC§39.0230
Number of Members: 20
Committee Status: Ongoing
Date Created: 09/01/2014
Date to Be Abolished:

Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Professional Fees	$495,013	$495,013	$495,013	$519,764	$519,764
Other Expenditures in Support of Committee Activities					
Other Operating Cost	960,907	960,907	960,907	1,008,952	1,008,952
Total, Committee Expenditures	**$1,455,920**	**$1,455,920**	**$1,455,920**	**$1,528,716**	**$1,528,716**
Method of Financing					
General Revenue Fund	$727,960	$727,960	$727,960	$764,358	$764,358
Foundation School Fund	727,960	727,960	727,960	764,358	764,358
Total, Method of Financing	**$1,455,920**	**$1,455,920**	**$1,455,920**	**$1,528,716**	**$1,528,716**
Meetings Per Fiscal Year	75	75	75	80	80

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

EDUCATOR ADVISORY COMMITTEE

Statutory Authorization: TEC §39.023(a-1)
Number of Members: 30
Committee Status: Ongoing
Date Created: 01/01/2020
Date to Be Abolished:

Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM
2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Other Expenditures in Support of Committee Activities					
Personnel	$75,000	$75,000	$75,000	$75,000	$75,000
Total, Committee Expenditures	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**
Method of Financing					
General Revenue Fund	$75,000	$75,000	$75,000	$75,000	$75,000
Total, Method of Financing	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**
Meetings Per Fiscal Year	2	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

In accordance with House Bill 3906, the Commissioner of Education formed the Assessment Educator Advisory Committee to advise the commissioner and the agency regarding the implementation of House Bill 3906 and advise the commissioner and TEA on the development of academically appropriate state assessment instruments. The members of the committee include experts in curriculum and instruction, higher education and school leadership, and individuals with experience supporting special populations.

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

THE 1836 PROJECT ADVISORY COMMITTEE

Statutory Authorization: TEC §29.006, 34 CFR §§300.167-169
Number of Members: 9
Committee Status: New
Date Created: 09/01/2023
Date to Be Abolished: 09/01/2036
Strategy (Strategies): 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Travel	$0	$2,870	$20,325	$19,000	$20,500
Professional Fees	0	16,346	67,346	103,000	103,000
Other Operating Costs	0	73,125	175,000	865,000	940,000
Total, Committee Expenditures	**$0**	**$92,341**	**$262,671**	**$987,000**	**$1,063,500**
Method of Financing					
Tech & Instr Materials Fund	$0	$92,341	$262,671	$987,000	$1,063,500
Total, Method of Financing	**$0**	**$92,341**	**$262,671**	**$987,000**	**$1,063,500**
Meetings Per Fiscal Year	3	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

House Bill 2497, passed by the 87th Texas Legislature, established The 1836 Project as an advisory committee to promote patriotic education and increase awareness of the Texas values that continue to stimulate boundless prosperity across this state.

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

TEXAS ESSENTIALS KNOWLEDGE AND SKILLS TEKS REVIEW COMMITTEE

Statutory Authorization: TEC 28.002(c)
Number of Members: 100
Committee Status: Ongoing
Date Created: 01/01/2004
Date to Be Abolished:

Strategy (Strategies): 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Travel	$7,114	$100,000	$100,000	$100,000	$100,000
Professional Fees	24,750	10,500	17,500	35,000	35,000
Other Expenditures in Support of Committee Activities					
Other Operating Costs	13,180	0	10,000	10,000	10,000
Total, Committee Expenditures	**$45,044**	**$110,500**	**$127,500**	**$145,000**	**$145,000**
Method of Financing					
Foundation School Fund	$45,044	$110,500	$127,500	$145,000	$145,000
Total, Method of Financing	**$45,044**	**$110,500**	**$127,500**	**$145,000**	**$145,000**
Meetings Per Fiscal Year	10	10	10	10	10

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

THE 1836 PROJECT ADVISORY COMMITTEE

Reasons for Abolishing

HB 2497, 87th Legislative Session states that this committee is abolished September 1, 2036

6.J. Summary of Behavioral Health Funding

Agency Code: | **Agency:** | **Prepared by:**

Date:

							2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information					
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Rider 85-Fentanyl Contaminati on Training	Education and Training	Strategy B.2.2 Health and Safety	As specified in the rider, funds from the Opioid Abatement Account No. 51894 are to provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service		GR	-	-	-	-	-	-	-	-				
						GR-D	$ 2,611,722		$2,611,722									
						FF												
						IAC												
						Other												
						Subtotal	2,611,722	-	2,611,722	-	-	-	-	-				
2	Rider 88-Mental Health Servcies in Out of School	Mental Health Services - Other	Strategy A.2.1 Statewide Educational Programs	As specified in the rider, funding to support the TexasPartnership for Out of School Time to implement mental health programs in community-based outof school time (OST) and statewide intermediary infrastructure		GR	$ 2,500,000	$2,500,000	$2,500,000	$2,500,000								
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-				
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
						Total	**5,111,722**	**2,500,000**	**5,111,722**	**2,500,000**	**-**	**-**	**-**	**-**	**0.0**	**0.0**		

6.J. Summary of Behavioral Health Funding

Agency Code:	Agency:	Prepared by:
Date:		

#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Rider 85-Fentanyl Contamination Training	Education and Training	As specified in the rider, funds from the Opioid Abatement Account No. 51894 are to provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to train school district employees regarding the dangers of fentanyl contamination.	GR	-	-	-		-	-
				GR-D	2,611,722	2,611,722	-	0.0%	-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	2,611,722	2,611,722	-	0.0%	-	-
2	Rider 88-Mental Health Servcies in Out of School Time	Mental Health Services - Other	As specified in the rider, funding to support the TexasPartnership for Out of School Time to implement mental health programs in community-based outof school time (OST) and statewide intermediary infrastructure to support OST programs and professionals.	GR	5,000,000	5,000,000	-	0.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	5,000,000	5,000,000	-	0.0%	-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**7,611,722**	**7,611,722**	**-**	0.0%	**-**	**-**

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