

# LEGISLATIVE APPROPRIATIONS REQUEST

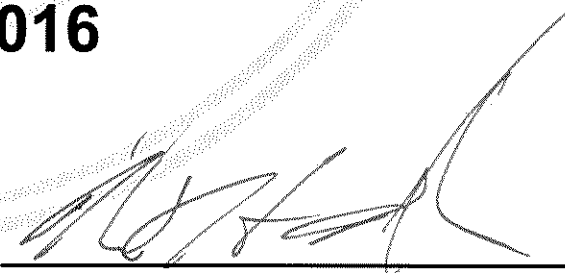
For Fiscal Years 2018 and 2019

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

by the  
*Texas Education Agency*

August 2016

Approved:



Mike Morath, Commissioner of Education



# **Table of Contents**

Legislative Appropriations Request – Fiscal Years 2018 and 2019  
Texas Education Agency



# Table of Contents

- Administrator’s Statement**
- Organizational Chart**
- Certification of Dual Submissions**
- Budget Overview**
- Summary of Base Request by Strategy..... 2.A.**
- Summary of Base Request by Method of Finance..... 2.B.**
- Summary of Base Request by Object of Expense..... 2.C.**
- Summary of Base Request – Objective Outcomes..... 2.D.**
- Summary of Exceptional Items Request ..... 2.E.**
- Summary of Total Request by Strategy..... 2.F.**
- Summary of Total Request – Objective Outcomes..... 2.G.**
- Strategy Request..... 3.A.**
- Program – Level Request..... 3.A.1.**
- Rider Revisions and Additions Request..... 3.B.**
- Rider Appropriations and Unexpended Balances Request..... 3.C.**
- Exceptional Item Request Schedule ..... 4.A.**
- Exceptional Item Strategy Allocation Schedule..... 4.B.**
- Exceptional Item Strategy Request ..... 4.C.**
- Capital Budget Project Schedule..... 5.A.**
- Capital Budget Project Schedule – Exceptional**

## Table of Contents, continued

Capital Budget Project Information .....	5.B.
Capital Budget Allocation to Strategies.....	5.C.
Capital Budget Allocation to Strategies by Project – Exceptional	
Capital Budget Project: Object of Expense and Method of Finance by Strategy .....	5.E.
Supporting Schedules:	
Historically Underutilized Business Supporting Schedule.....	6.A.
Federal Funds Supporting Schedule.....	6.C.
Federal Funds Tracking Schedule.....	6.D.
Estimated Revenue Collections Supporting Schedule.....	6.E.
Advisory Committee Supporting Schedule.....	6.F.
10 Percent Biennial Base Reductions Options Schedule .....	6.I.
Indirect Administrative and Support Costs .....	7.A.

# **Administrator's Statement**

Legislative Appropriations Request – Fiscal Years 2018 and 2019  
Texas Education Agency





## Administrator's Statement

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 703 Texas Education Agency

---

Our focus is to improve outcomes for all students, so that we maximize the potential of every child, and so that every child leaving our public school system is prepared for a life of purpose and productivity in our republic. This is both the noble purpose of Texas public education and an economic imperative to ensure Texas continues to have financial prosperity in the decades to come. This purpose is what the Texas Education Agency must achieve with the highest level of efficiency possible for taxpayers.

In order to ensure we accomplish this task, I began my tenure by asking three critical questions: (1) are we, as an agency, doing the right things for kids? (2) are we organized properly to do those things? and (3) do we have tools in place to monitor progress and adjust our tactics to continue to do the right things for kids?

I believe the priorities laid out in this Legislative Appropriations Request will better position the Agency and the Texas public education system to more effectively and efficiently improve outcomes for all students.

#### STATE OF TEXAS EDUCATION

Improving student outcomes in Texas is a daunting task. There are more than 5.2 million students in over 8,600 public schools across more than 1,200 school systems employing more than 400,000 educators. The student population is growing by roughly 80,000 per year. Achieving noticeable improvements across a system this big takes a tremendous amount of focus and determination on the part of the Agency, state leadership, school district leadership, principals, teachers, parents, and students.

In order to chart the course forward, we must know where we are today. Looking at gains in proficiency rates provides some encouragement. The percentage of African American, Asian, Hispanic, and white students in Texas who achieve a college-ready score on the SAT and ACT is at or near all-time highs. Preliminary data from the 2015–2016 STAAR assessment indicates that the rate of students achieving proficiency on pace for post-secondary readiness on two or more assessments rose by four percentage points overall. These remarkable achievements last year, and over the past 20 years, are the result of the hard work of our teachers, principals, and school district leaders responding to a student-focused policy framework set forth by state leadership built on strong accountability.

While we can, and should, celebrate these successes, looking at student performance through other lenses is far more sobering. Current measures indicate that only about 36 percent of Texas ninth graders who graduate from high school and enter a Texas post-secondary institution are capable of success without remediation. While this may have been adequate in the 1960s, it is not sufficient to support today's Texas economy. Economic data indicates that well over two-thirds of jobs require some form of post-secondary credential, be it a bachelor's degree, an associate degree, or an industry certification. This forms the basis of the Texas Higher Education Coordinating Board's 60x30TX plan, which provides a goal that 60 percent of Texans between the ages of 25 and 34 will hold a certificate or degree by the year 2030. As part of the Governor's Tri-Agency Workforce Commission, I have traveled the state and heard from many different groups about the need for far more of our students to possess deep mathematical reasoning skills and strong communication skills, coupled with the ability to show up to work on time and deal with new challenges, all while continuing to be lifelong learners.

It is also true that the face of Texas public education is rapidly changing. Texas has become far more diverse. Texas students are 52.0 percent Hispanic, 28.9 percent white, 12.6 percent African American, 3.9 percent Asian, and 2.0 percent multiracial. The proportion of school-aged children who are economically disadvantaged is 58.8 percent, fully 12 percentage points higher than 20 years earlier. Almost one million Texas students are still learning English.

#### POLICY LANDSCAPE

The national policy landscape has changed. In 2015, Congress passed the Every Student Succeeds Act (ESSA) to replace the No Child Left Behind Act of 2001. ESSA removes many of the prescriptive requirements from previous federal legislation and provides more flexibility to the state and local districts.

## Administrator's Statement

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 703 Texas Education Agency

---

This federal policy change is well timed for Texas. The 84th Legislature passed HB 2804 to create a comprehensive new A–F academic accountability system involving both STAAR and non–STAAR metrics. The new system, to be implemented at the conclusion of the 2016–2017 school year, will provide a clear label for performance results for each campus. This clear label will ensure that parents, educators, and taxpayers have a transparent and actionable picture of each campus’s strengths and weaknesses that will help them drive improvements.

The Legislature also passed HB 1842, which requires TEA to intervene with low-performing campuses more quickly and work more comprehensively with district leadership to ensure performance improvements.

In addition, the Legislature passed HB 4, which creates a grant program that gives school districts an incentive to improve the quality of their prekindergarten programs.

The Agency and school districts continue to make adjustments to high school graduation programs, course offerings, and counseling as a result of HB 5 (83rd Legislature).

Importantly, in May 2016, the Texas Supreme Court held the state’s school finance system constitutional. Questions still remain about how to ensure districts and campuses use their resources to optimize student success.

The State Board of Education (SBOE) is currently reviewing the Texas Essential Knowledge and Skills (TEKS) in the area of English and Spanish language arts and reading. Changes to the TEKS have far-reaching effects in Texas public schools, as the state must align textbooks, instructional technology, teacher preparation, ongoing professional development, and STAAR assessments to new TEKS, at the same time that thousands of teachers adjust their lessons to ensure alignment.

#### STATE OF THE TEXAS EDUCATION AGENCY

After reviewing the relevant statewide data, meeting with the state’s 20 regional Education Service Centers (ESCs) and having conversations with thousands of educators, parents, school board members, and employers, I initiated a strategic analysis of the Agency’s operations to ensure we focus on those areas that have the greatest impact on our kids. From this analysis, four Strategic Priorities have come to the forefront:

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

To achieve these Strategic Priorities, TEA has significantly realigned its personnel resources (please see TEA’s new organizational chart immediately following this Administrator’s Statement). TEA has also begun to implement internal accountability systems across all agency business units, including the state’s 20 regional ESCs. The next phase of this work will further align local school systems around these strategic priorities in order to drive improvement in student outcomes at every level. The new A–F accountability system will help us measure systemic progress.

If TEA is to be successful in reaching its goals for Texas students, the Agency needs appropriate staffing levels both centrally and in its regional ESCs, as well as information systems and technology that remain functional. When compared to other large state agencies with significant responsibilities, TEA has relatively few full-time equivalent positions (FTEs). In 2011, TEA had approximately 1,100 FTEs compared to 821 FTEs in March 2016. With its available resources, TEA disperses more than \$54.5 billion in education funding each biennium.

**703 Texas Education Agency**

---

TEA's Legislative Appropriations Request for the 2018–2019 biennium is focused only on those programs that will enable TEA to achieve its Strategic Priorities. Importantly, where possible, TEA has specifically linked its exceptional items and requested rider changes directly to TEA's Strategic Plan for 2017 to 2021.

**EXCEPTIONAL ITEM REQUESTS**

In developing TEA's exceptional items, I focused on those items that aligned with our strategic priorities and that protected students and their confidential information. Any increase in spending on education must be justified by solid evidence that the expenditure will amplify existing efforts to improve student outcomes. These requests are designed to be cost effective and maximize the state's return on investment (ROI).

**(1) Math Innovation Zones Grants (\$20 million/2 FTEs)**

TEA's Strategic Plan for 2017 to 2021 has a strategic priority of building a strong foundation for all students in math and reading. Some Texas schools are seeing dramatically improved student results in math due to their adoption of existing high-quality, TEKS-aligned, blended learning software systems. These systems allow teachers to focus on helping struggling students while allowing other students to work at their own pace. The Math Innovation Zone Grants are intended to encourage more school districts to replicate these high impact blended learning math practices.

Consider the problem faced by many math teachers: A teacher who is responsible for ensuring 22 students learn every math concept to the point of mastery is faced with an almost impossible task: some students learn faster, and some need extra time on task. It is far too easy for one or two students in a classroom to miss a core skill before the class moves on. Teachers may not know when skill gaps are developing, and these gaps tend to increase over time.

To address this problem, some Texas schools have transformed their classrooms, using technology to aid instruction so that students master each math building block before proceeding to the next skill. In these classrooms, teachers are provided real-time information on student performance, while students are able to work at their own pace on individualized lessons. The effect on student outcomes has been significant in schools adopting these systems, with STAAR post-secondary proficiency rate gains of as much as ten percentage points in as few as three years, even when scaled district wide.

The Agency proposes that the Legislature fund Math Innovation Zone Grants to allow more districts to transform their classrooms, which in turn will lead to far higher rates of student proficiency in mathematics. If the same impact is achieved for student math performance statewide that has already been achieved by schools implementing these programs, Texas will be the number one state in the nation in math proficiency overall and for each student subgroup. This is one of the highest returns on investment the state can achieve.

**(2) High-Quality Prekindergarten (\$117,675,458/0 FTEs)**

TEA's Strategic Plan for 2017 to 2021 has a strategic priority of building a strong foundation for all students in math and reading, including ensuring that all students are reading and doing math at grade level by third grade. In its base request, TEA includes \$117,675,458 million for FY 2018 (the 2017–2018 school year) to continue grant funding under HB 4 (84th Legislature). TEA is requesting \$117,675,458 in FY 2019 (the 2018–2019 school year) to continue grant funding. Districts and charter schools will need to submit applications again in order to receive funds in FY 2018, and the Agency will continue to monitor the quality of the programs implemented to ensure that grant recipients remain eligible to receive funding in any future years.

**(3) Protect Students from Inappropriate Educator Relationships via Investigation and Prosecution (\$391,134/3 FTEs)**

For the past decade, there has been a steady increase in the number of inappropriate educator-student relationships reported to the Agency. When these cases are reported, the Agency investigates them as quickly and as efficiently as possible to ensure the safety of Texas children. In cases where inappropriate behavior is

**Administrator's Statement**

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**703 Texas Education Agency**

---

discovered, the Agency conducts an investigation to determine an appropriate sanction (if any) against the educator's certification, which may include revocation. As the caseload has increased, the number of investigators has remained the same over the past several years. This request will allow for the more efficient and timely investigation of these types of cases. It should be noted, however, that the Agency does not currently have authority to investigate or sanction non-certified educators, an issue that is worthy of consideration during the upcoming Legislative Session.

(4) Implementation of Texas Student Data System (TSDS) to Provide Reliability, Accessibility and Ensure Actionable, Real-Time District, Charter, and Student Data is Available (\$6,000,000/11.5 FTEs)

TEA's Strategic Plan for 2017 to 2021 has a goal of improving transparency of district and campus academic and financial performance. The Texas Student Data System (TSDS) is the backbone upon which all performance information for Texas public education is built. TSDS has replaced an obsolete PEIMS data system originally built in 1987, which simply could not process the estimated 3.4 billion pieces of data regularly submitted to TEA by school districts.

Eight TSDS support staff are funded by a grant that will end in FY 2017. If TEA does not receive funding for these FTEs for the 2018–2019 biennium, the Agency anticipates that a very serious disruption is possible. Additionally, the Agency wants to integrate more TEA systems into TSDS. If further integration does not continue during the 2018–2019 biennium, local school districts will see unnecessary additional operating costs in multiple areas and will be required to continue to maintain multiple systems to upload data.

(5) E-Rate High-Speed Internet Infrastructure for Classroom Connectivity (\$25,250,000/0 FTEs)

TEA's Strategic Plan for 2017 to 2021 has a strategic priority of using taxpayer resources efficiently, and this exceptional item maximizes the use of Texas taxpayer dollars by giving school districts access to up to \$225 million in federal funds to build their Internet connectivity infrastructure. In order to use technology to improve student outcomes, campuses need high-speed Internet access. HB 1926 (83rd Legislature) required the Public School Network Capabilities Study. The study revealed that 74 percent of campuses were below target Internet connectivity requirements.

This exceptional item would help facilitate the widespread implementation of high-speed fiber-optic connectivity to schools in Texas, especially those in rural communities. Specifically, if the Legislature authorizes this exceptional item, it will help Texas school districts access up to \$225 million in federal funds. This 9-to-1 funding multiplier is substantial. Importantly, this is a one-time federal funding opportunity and TEA does not expect funding to continue beyond FY 2018.

(6) Ensure Student and Teacher Data Privacy and Cybersecurity (\$13,410,120/17 FTEs and Contractors)

TEA is responsible for securely maintaining more than 160 terabytes of data, including 19 million individual past and current student records. It is imperative that confidential student and teacher data be secured, but there are currently identified security risks. As part of HB 2738 (83rd Legislature), TEA reviewed all agency applications and found 87 percent of TEA applications operate on obsolete technology, significantly increasing the risk of exposure of confidential student and teacher data. As part of SB 1134 (83rd Legislature), TEA undertook a detailed cybersecurity review, finding 47 significant gaps in the Agency's information security programs, of which only 17 can be resolved using existing funds. Finally, the Agency has accumulated a large number of paper student records from closed charter schools. These records contain confidential student information that students need as they transfer to new schools or apply to universities or for employment. This exceptional item includes funding to remediate the highest priority security risks.

(7) Effectively Implement Low-Performing Campus Turnaround and Monitoring of Districts of Innovation Best Practices under HB 1842 (\$1,000,000/7 FTEs)

TEA's Strategic Plan for 2017 to 2021 has a strategic priority of improving low-performing campuses. HB 1842 (84th Legislature) shortened the intervention timeline and shifted the Agency's focus to support districtwide efforts to improve specific campuses. However, no funding was provided to the Agency in 2016–2017 to support

**Administrator's Statement**

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**703 Texas Education Agency**

---

HB 1842 efforts. To fund HB 1842 during the 2016–2017 biennium, TEA transferred \$500,000 in Foundation School Program (FSP) formula funding each year.

During the upcoming 2018–2019 biennium, TEA is requesting funding to ensure the Agency has staff that can (1) perform expert diagnoses on the causes of low performance; and (2) provide technical support on systems-level changes that can address the root causes of low performance. Examples of this technical support include evaluating school district human resource offices to improve districtwide teacher hiring, training, and allocation practices.

**(8) Restore Four-Percent Reduction for STAAR Test Item Release to Improve Transparency (\$4,173,842/0 FTEs)**

To help achieve the Joint Leadership four-percent base reduction request, the Agency recommended reductions to the STAAR assessment strategy. These reductions will be accomplished by not releasing STAAR test items on an annual basis and instead reverting to a three-year release schedule as required by statute. However, the benefits of the annual release of STAAR test items are significant and include improving transparency for parents and teachers with regard to the nature of assessment questions. TEA believes the transparency improvement has a positive effect on long-term student outcomes, and this improvement outweighs the additional costs. Therefore, this exceptional item asks for funding to be restored.

It should be noted that there are alternative savings that can be accomplished in the assessment program, but they would require statutory changes. For more information, please review the Redundancies and Impediments Schedule in TEA’s Strategic Plan for 2017 to 2021, starting on page 12.

**(9) Windham School District Program Expansion (\$11,541,448/0 FTEs)**

To help achieve the Joint Leadership four-percent base reduction request, TEA, as the fiduciary agent for the Windham School District, reduced Windham’s base appropriation by four percent. Windham leadership believes the reduction greatly hinders its ability to serve its target population, and is requesting restoration of those reductions with this exceptional item.

**FOUR PERCENT 2018-2019 BIENNIAL BASE REDUCTIONS**

To help achieve the Joint Leadership four-percent base reduction request, TEA undertook a zero-based budgeting strategic analysis consistent with its goals of being efficient and effective with taxpayer resources. When determining how to make the four percent reductions, TEA adhered to the following core principles: (1) programs that aligned with the Agency’s strategic priorities should be preserved when possible; (2) programs with proven results should be prioritized; and (3) programs that improve student outcomes for the largest number of students at the least amount of cost should be prioritized.

**Effect on Programs**

In line with these principles, difficult reduction decisions were made for the following programs: Academic Innovation & Mentoring (100 percent reduction); Best Buddies (100 percent reduction); Educator Excellence Humanities Texas (100 percent reduction); Adult Charter School Pilot (50 percent reduction); Amachi (50 percent reduction); Communities in Schools (15 percent reduction); Non-Educational Community-Based Support (10 percent reduction); Advanced Placement Initiative (five percent reduction); Reasoning Mind (four percent reduction); FitnessGram (four percent reduction); and Teach For America (four percent reduction). The significant reduction in funding for these programs for the 2018-2019 biennium will have negative effects on the population of students benefiting from these services.

TEA also eliminated funding for the Subsidy for Certification Examination (100 percent) because districts can use their federal Perkins money for this purpose and TEA reduced funding for Incentive Aid (33 percent reduction) because projections indicate less funding will be required.

If the Legislature wants to restore funding to one or more of these programs while maintaining a four percent reduction, TEA suggests members review the Redundancies and Impediments Schedule in TEA’s Strategic Plan for 2017-2021. The Schedule includes a comprehensive list of cost savings.

## Administrator's Statement

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 703 Texas Education Agency

---

The Literacy Achievement Academies, Math Achievement Academies, and Reading-to-Learn Academies provided to approximately 30,000 teachers this summer, anecdotally appear to have been a tremendous success. Teachers reported learning practical classroom skills and being ready to implement changes to improve student performance. The development of content and support materials for these academies is a one-time cost borne in the current biennium, so the costs of this program can be reduced during the 2018–2019 biennium without an adverse effect on the number of teachers served. Therefore, TEA reduced funding for these academies by 5.6 percent.

TEA reduced funding for Texas Gateway (formerly known as Project Share) by 12.6 percent and is not expecting a significant operational disruption as a result. Texas Gateway supports TEA's strategic priorities because it allows for the statewide dissemination of teacher and student resources. TEA also reduced funding for the Student Success Initiative by ten percent. The Student Success Initiative funding is used to contract with outside vendors for statewide licenses that provide all school districts and charter schools with free-of-charge access to online math and reading programs. TEA will seek to procure the licenses during the 2018–2019 biennium with the resources available after the funding reduction.

TEA reduced funding for Instructional Materials and for the assessment strategy by four percent. Because the assessment funding was expected to be used to support the annual release of STAAR test items, and TEA sees tremendous benefit to STAAR releases, TEA is requesting this four percent reduction be restored in an exceptional item.

#### Agency Pass-Through Related Programs

To help achieve the Joint Leadership four-percent base reduction request, TEA reduced certain pass-through funding by four percent, including funding for the Texas Juvenile Justice Department, Juvenile Justice Alternative Education, and the Windham School District. The Windham School District is requesting through an exceptional item that its funding be restored.

#### Effect on Agency

TEA reduced its general revenue administrative budget by 0.5 percent and similarly reduced ESC administrative budgets by two percent. TEA has fewer FTEs than in 2011. While TEA anticipates it can accomplish this 0.5 percent administrative reduction through realigning operations, further reductions would negatively impact the effectiveness of the Agency.

#### TEN PERCENT 2018–2019 BIENNIAL BASE REDUCTION SUGGESTIONS

For the ten-percent reduction recommendations, TEA maintained its core principles (listed above) when making these difficult decisions. The Amachi, Adult Charter School Pilot, Non-Educational Community Based Support, and the Student Success Initiative were suggested for zero funding. Communities in Schools and Supplemental Funding for Prekindergarten were both suggested for a 42.7 percent reduction, while other programs were reduced by between seven and 15 percent. Most agency pass-through funding received a 10 percent reduction. There is no debating that these reductions, if made, would negatively impact participating children and student outcomes.

#### CALCULATING ITEMS NOT ELIGIBLE FOR THE FOUR-PERCENT REDUCTION (EXCEPTIONS TO THE BASELINE REQUEST LIMITATION)

When calculating items not eligible for the four-percent reduction, namely Foundation School Program (formula funding), TEA strictly adhered to statutory requirements and historical data for determining potential increases in the state's student populations and property values.

**Administrator's Statement**

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**703 Texas Education Agency**

---

**BACKGROUND CHECKS**

The statutory authority and duty of the Agency to conduct background checks on educators (TEC 22.0831), charter school teachers (TEC 22.0832), substitutes (TEC 22.0836), non-certified school employees (TEC 22.0833), and agency employees and contractors who work in schools and have direct contact with students (TEC 22.0834) are found in the Texas Education Code (TEC), Chapter 22, Subchapter C, Criminal History Records. TEA rules and procedures for these background checks are found in 19 Texas Administrative Code (TAC) Chapter 153, Subchapter DD; 19 TAC Chapter 232, Subchapter B; and Texas Education Agency Operating Procedures 04-02 and 07-38. Further information about criminal history background checks is available on the TEA website. TEA's policy for background checks is to require all staff whose job duties may require them to have direct contact with students to obtain a national criminal history background check that includes fingerprinting.

**AGENCY TRANSITION TO STATEWIDE ERP SYSTEM**

TEA is transitioning to the statewide ERP system, referred to as the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2016–2017 biennium.

The Agency did not have any changes in any exempt positions.

Thanks to the hard work of the Legislature and the Agency's efforts to realign with its partners to meet strategic priorities, and the tremendous dedication of hundreds of thousands of educators, the future for Texas children is very bright. I look forward to working with you to improve outcomes for all Texas children.

Every child, every classroom, every day.

Mike Morath

[Page Intentionally Left Blank]



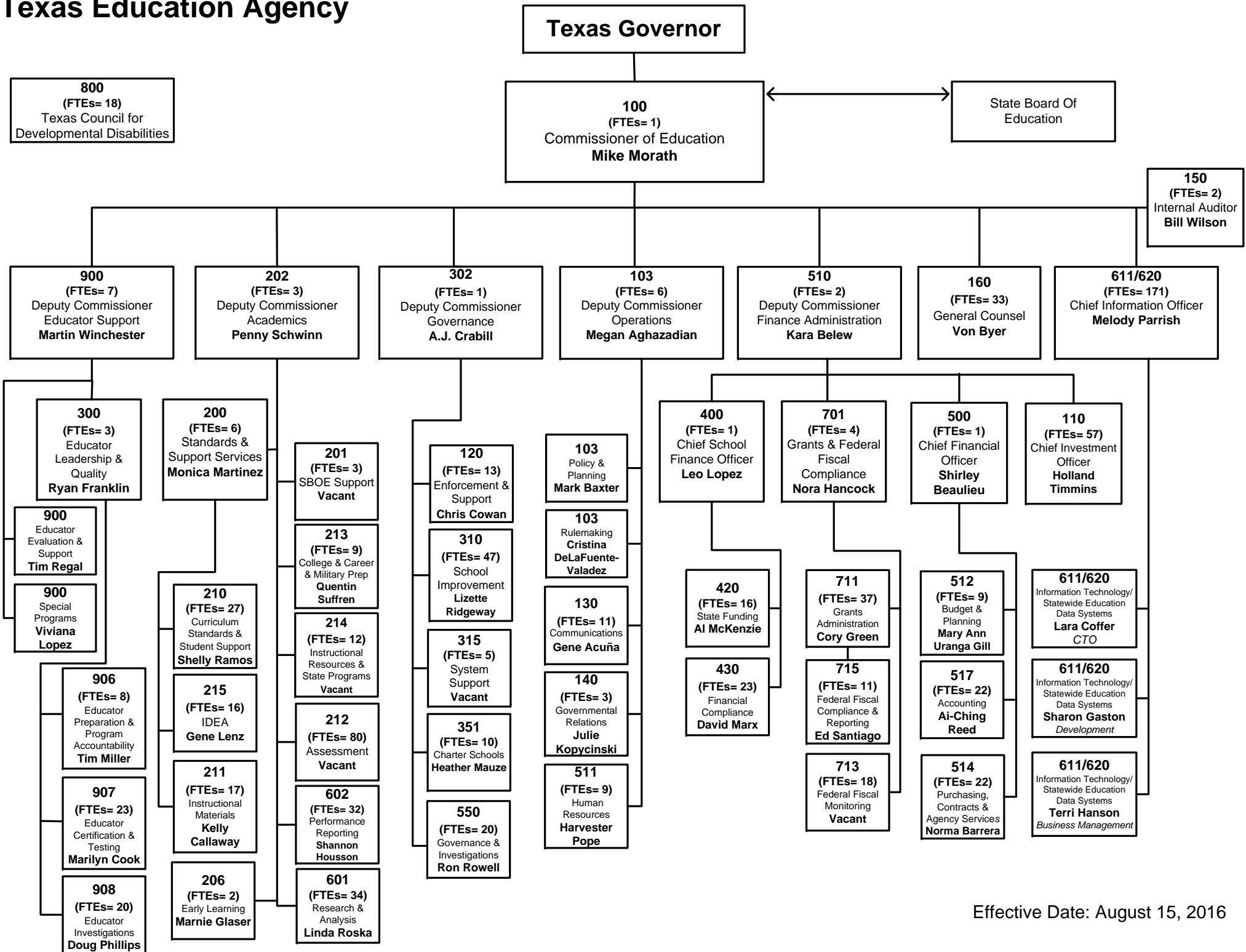
# **Organizational Chart**

Legislative Appropriations Request – Fiscal Years 2018 and 2019

Texas Education Agency



# Texas Education Agency



Effective Date: August 15, 2016

# Texas Education Agency Overview

---

## **100 Commissioner of Education**

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

Number of FTEs: 1

## **103 Operations**

The Office of Operations leads efforts to ensure efficiency and effectiveness across Agency operations, continuous improvement, and strategic planning efforts consistent with TEA's Strategic Plan for 2017 to 2021. The Office leads the Divisions of Communications, Governmental Relations and Human Resources, and manages outreach to the Education Service Centers and stakeholder groups. Through the Policy and Planning Unit, the Office also organizes efforts, implements and monitors wide-scale, cross-agency efforts, including preparing the State's application for the federal Every Student Succeeds Act (ESSA). Through the Rule Making Unit, the Office is also responsible for ensuring that the Agency develops rules in a timely way, in accordance with legislation. The Office also monitors and tracks state and federal legislation implementation and timelines.

Number of FTEs: 6

## **110 Permanent School Fund / Chief Investment Officer**

The Permanent School Fund Division is led by the Chief Investment Officer and is responsible for the investments of the Texas Permanent School Fund. The Texas Constitution and applicable statutes delegate to the State Board of Education the authority and responsibility for investment of the Permanent School Fund. The Permanent School Fund Division is responsible for administering these investments in a manner as to maximize total return consistent within safety of principal. The Division co-manages the Bond Guarantee Program with the State Funding Division.

Number of FTEs: 57

## **120 Enforcement and Support**

The Enforcement and Support Division is responsible for overseeing Agency enforcement actions and providing special project support to other divisions within the Office of Governance. The Division coordinates recommendations for sanctions and enforcement actions against school districts, campuses and charter schools. The Division also provides administrative support with respect to governance interventions and performs bill analysis and rulemaking.

Number of FTEs: 13

# Texas Education Agency Overview

---

## **130 Communications**

The Communications Division is responsible for effectively disseminating information and answering inquiries about the Texas Education Agency, Texas public schools and related items from the media and public through traditional means as well as social media. The Division ensures public questions to the Commissioner receive an accurate and timely response.

Number of FTEs: 11

## **140 Governmental Relations**

The Governmental Relations Division is responsible for providing consistency and coordination in communication with the Legislature, legislative agencies, other state agencies, and professional organizations. Governmental Relations responds quickly and accurately to requests for information from the Legislature and Legislative Budget Board, while reviewing, analyzing, and commenting on proposed legislation and preparing reports and briefing documents which detail Agency and legislative actions and their impact on public education. The Division also helps support staff in preparation for legislative testimony.

Number of FTEs: 3

## **150 Internal Audit**

The Internal Audit Division provides an objective, independent assurance and consulting function to the Commissioner of Education by evaluating and improving the effectiveness of risk management, internal control, and governance processes, and reviewing compliance with laws, regulations, rules, and operating procedures that have a significant impact on Agency operations. The Director of Internal Audit is appointed by, and reports directly to, the Commissioner of Education.

Number of FTEs: 2

## **160 General Counsel**

The General Counsel's Office provides legal counsel to the Agency including assistance in rulemaking, litigation, and administration of hearings, appeals and due process systems.

Number of FTEs: 33

## **200 Standards and Support Services**

The Department of Standards and Support Services leads the Curriculum Standards and Student Support, IDEA, and Instructional Materials Divisions. The Department leads many TEA Strategic Plan initiatives including building a strong foundation in math and reading for all students so that they are set up on a path of academic success and supporting the State Board of Education in adopting Texas Essential Knowledge and Skills (TEKS) that are understandable, targeted and meaningful.

Number of FTEs: 6

# Texas Education Agency Overview

---

## **201 State Board of Education Support**

The State Board of Education Support Division is responsible for effectively supporting members of the State Board of Education (SBOE) in executing their duties. The Division's responsibilities include providing administrative support, and preparing the SBOE agenda and minutes. The Division also supports key priorities for SBOE stakeholder engagement.

Number of FTEs: 3

## **202 Academics**

The Office of Academics leads the Standards and Support Services Department and the State Board of Education, College and Career and Military Preparation, Instructional Resources and State Programs, Assessment, Performance Reporting, Research and Analysis, and Early Learning Divisions. The Office also leads core policy decisions with regard to the state accountability system and programs and manages the successful implementation of legislation, State priorities and Commissioner and legislative initiatives. The Office helps support TEA's Strategic Goals for 2017 to 2021 of: improving the transparency of school district, open-enrollment charter school and campus academic performance so that all stakeholders understand the strengths in their schools and school systems and can more effectively chart paths of improvement; ensuring that our youngest students are capable of reading and doing mathematics at grade level; and connecting high school to career and college by improving the high school experience in accordance with HB 5 (83<sup>rd</sup> Legislature).

Number of FTEs: 3

## **206 Early Learning**

The Early Learning Division is responsible for supporting the kindergarten readiness of children in Texas. The Division supports increasing the number of high-quality prekindergarten seats statewide, access to quality early learning programs for all families, as well as managing and monitoring grants to school districts under the High-Quality Prekindergarten Program under HB 4 (84<sup>th</sup> Legislature) and other early learning grant programs and initiatives.

Number of FTEs: 2

## **210 Curriculum Standards and Student Support**

The Curriculum Standards and Student Support Division helps the State Board of Education (SBOE) and SBOE Support Division with development, adoption, alignment, and implementation of the Texas Essential Knowledge and Skills (TEKS) for elementary and secondary schools for the foundation curriculum (English language arts, mathematics, science, and social studies) and the enrichment curriculum (career and technical education, fine arts, health education, languages other than English, physical education, and technology applications) and develops and implements graduation requirements.

The Division also oversees and supports bilingual, English language learners, gifted/talented education, federal Migrant Education and Title III grants, the Texas Literacy Initiative program implementation of the federal Striving Readers Comprehensive Literacy grant and the Texas Mathematics Achievement Academies, Literacy Achievement Academies and the Reading-to-Learn Academies.

# Texas Education Agency Overview

---

The Division also provides state-level support, information, and non-regulatory guidance to school administrators, teachers, counselors, parents, and students regarding general curriculum laws and rules, particularly with respect to graduation requirements, options for offering courses, and award of credit.

Number of FTEs: 27

## **211 Instructional Materials**

The Instructional Materials Division is responsible for providing access to instructional materials for all Texas public schools and open-enrollment charter schools. Related responsibilities include coordinating the review of instructional materials, facilitating the State Board of Education adoption process, negotiating contracts with publishers of adopted materials, managing the instructional materials allotment (IMA) and the educational materials ordering system (known as EMAT/EVI), and contracting for the production of Braille and large type instructional materials and audiotapes for students and teachers with vision impairments.

This Division administers the Texas Gateway (formerly Project Share). The Texas Gateway platform supports and hosts new teacher and student resources in areas of high need. For example, the Commissioner's new Lesson Study Initiative lessons will be put on the Texas Gateway. Lesson Study is a systematic method for teachers to identify a Texas student expectation, research best instructional practices to teach the student expectation, and prepare a lesson for use statewide.

Number of FTEs: 17

## **212 Assessment**

The Assessment Division manages and oversees the development, administration, scoring, quality control, analysis, and reporting of the statewide assessment of student achievement as required by the Texas Education Code (TEC), Chapter 39, Subchapter B, and federal statute and regulations. The Division supports the implementation of many of TEA's Strategic Goals for 2017 to 2021, including creating a comprehensive reporting model for the State's new A-F academic accountability system that will provide a clear label and presentation of performance results for each school district, open-enrollment charter school and individual campus.

In addition to coordinating all aspects of any communication and correspondence related to the assessment program, this Division also coordinates and conducts all legislative analyses, prepares any necessary materials for State Board of Education meetings and Commissioner's rules items pertaining to assessment issues, and coordinates all legislatively mandated studies related to the assessment program. Other projects and initiatives coordinated by the Division include the ongoing development of an online testing system. The Division also represents Texas nationally to allow the State to remain current on testing trends and aid in the development of high-quality assessments.

Number of FTEs: 80

# Texas Education Agency Overview

---

## **213 College and Career and Military Preparation**

The College and Career and Military Preparation Division is responsible for providing leadership in the implementation of HB 5 (83<sup>rd</sup> Legislature) and assisting school districts, colleges, universities, regional Education Service Centers, professional organizations, and individuals regarding the preparation of students for college and career success, including success in the military. This work supports TEA's Strategic Plan for 2017 to 2021 of connecting high school to career and college. Specific programs that the Division administers include Perkins in Career and Technical Education (CTE), Early College High School, T-STEM, and High School Equivalency exams and operations. This Division is also responsible for overseeing TEA's work with the Tri-Agency Workforce Commission initiatives.

Number of FTEs: 9

## **214 Instructional Resources and State Programs**

The Division of Instructional Resources and State Programs provides leadership for the integration, use, evaluation, and expansion of educational technologies. This leadership includes integration of technology across all content areas K-12; technology grant programs; digital content including professional development and student lessons; and virtual education and blended learning (including the Texas Virtual Schools Network). This department also provides state level support and leadership for a variety of programs including GEARUP, Communities in Schools, 21<sup>st</sup> Century Learning Centers, campus health and safety, and foster and homeless youth services.

Number of FTEs: 12

## **215 IDEA**

The IDEA Division provides oversight of the State's design for the education of students with disabilities under the federal Individuals with Disabilities Education Act (IDEA). This Division is also responsible for managing special education complaints in compliance with federal law.

Number of FTEs: 16

## **300 Educator Leadership and Quality**

The Department of Educator Leadership and Quality oversees the Educator Preparation and Program Accountability, Certification and Testing, and Investigations Divisions. The Department also supports the educator evaluation and support systems and other educator initiatives in addition to providing administrative support to the State Board for Educator Certification.

Number of FTEs: 3

## **302 Governance**

The Office of Governance is responsible for overseeing campus and school system support, training and intervention efforts aimed at reducing the number of Improvement Required (IR) or D or F rated campuses in the State's new academic accountability system. The Office also oversees the Agency's charter work and its investigations functions. The Office leads the Enforcement and Support, School Improvement, System Support, Charter Schools, and Governance and Investigations Divisions. The Office will lead TEA's



# Texas Education Agency Overview

---

efforts to meet its Strategic Plan for 2017 to 2021 goal to reduce the number of D or F rated campuses by half within five years of the launch of the State's A-F academic accountability system.

Number of FTEs: 1

## **310 School Improvement**

The School Improvement Division is responsible for reviewing school district and charter school performance information in order to improve campus performance. The Division provides advanced technical assistance for campus targeted intervention and turnaround plans, and ensures TEA's timely turnaround plan review, approval and monitoring. The Division performs program based monitoring and data validation, and provides specific programmatic support in areas including bilingual education/English as a second language, career and technical education, special education, student discipline and school safety.

Number of FTEs: 47

## **315 System Support**

The System Support Division is responsible for working with school district leadership – including school boards and superintendents – to build the capacity for districtwide initiatives that improve student performance throughout the school district or charter holder, but specifically improving the lowest performing campuses within the district.

Number of FTEs: 5

## **351 Charter Schools**

The Charter Schools Division is responsible for statewide leadership and oversight for Texas charter schools and ensuring that the Texas charter portfolio consists of high-quality charter school operators. The Division administers and oversees the charter application and selection process, expansion requests, charter waiver requests, renewals or non-renewals of charter schools, the closure of charter schools, the annual Charter School Performance Framework (CSPF) report, the federal Charter School Program (CSP) grant, the charter school tracking system (CSTS) documenting all charter activity, coordinated charter support including the annual Charter School Summit, the Comprehensive Biennial Report (CBR), and various legislative reports.

Number of FTEs: 10

## **400 School Finance**

The Department of School Finance is led by the Chief School Finance Officer, and is responsible for the State Funding Division and the Financial Compliance Division. These Divisions administer the highly complex state school finance system, which must timely provide districts with upwards of \$41 billion in funding each biennium, manage the Financial Integrity Rating System of Texas (FIRST) ratings and Student Attendance Accounting Handbook, help ensure school funds are disbursed, accounted and administered in an appropriate and timely manner and conduct complex financial and management audits and reviews.

# Texas Education Agency Overview

---

The Chief School Finance Officer is the Agency's leading expert on school finance related issues, testifies in front of the Legislature and is responsible for implementation the state school finance system, on-time and in accordance with statutory obligations.

Number of FTEs: 1

## **420 State Funding**

The State Funding Division is responsible for administering the highly complex Foundation School Program (FSP) and wealth equalization provisions of the Texas Education Code. The FSP determines the amount of state and local funding due to school districts under Texas school finance law and provides the state share of this funding to districts. The Division administers charter finance, facilities funding and standards, tax policy, school finance manuals, transportation funding, the timely disbursements of funds to school districts, the school finance calendar and produces reports and other data related to school finance. The Division also supports school districts and charter schools and other stakeholders with understanding and administering the school finance system.

Number of FTEs: 16

## **430 Financial Compliance**

The Financial Compliance Division helps ensure that all public school funds are accounted for in an accurate and appropriate manner. This is accomplished through publishing Financial Integrity Rating System of Texas (FIRST) ratings for each district and charter school in the state, maintaining and publishing the Student Attendance Accounting Handbook and conducting student attendance reviews of school districts and charter schools, to assure accuracy of PEIMS reports upon which funding is based, providing uniform financial accounting systems for school districts, charter schools and education service centers to permit accurate reporting of financial data, conducting on-site financial and management reviews and/or referrals on fiscal, governance, and apply intervention measures as appropriate, review all school district, charter school, and education service centers annual financial audit reports, among other duties.

Number of FTEs: 23

## **500 Agency Finance**

The Chief Financial Officer leads the Budget & Planning, Accounting, and Purchasing, Contracts and Agency Services Divisions. These Divisions provide a wide variety of budget, accounting, contracting, facility and internal control monitoring for the Agency's financial and FTE resources.

The Chief Financial Officer provides advice and data to management to enable effective decision making for the allocation of resources, responds to legislative and other stakeholder budget inquires and helps lead efforts to prepare the Strategic Plan, Legislative Appropriations Request, Operating Budgets and other financial reports.

Number of FTEs: 1

## **510 Finance and Administration**

The Office of Finance and Administration leads several Departments and Divisions in their policy and administrative efforts to effectively implement state and federal grants, state education and agency funding operations, agency operating budgets, internal

# Texas Education Agency Overview

---

control, contract and accounting processes, and safeguard the Permanent School Fund (PSF). The Office also leads agency and statewide efforts to ensure appropriated funds are used consistent with the Commissioner and legislative priorities and initiatives to improve student outcomes and in compliance with all applicable federal and state fiscal requirements. The Office also reviews financial information and ensures the timely and accurate release of financial data to stakeholders.

This Office supports TEA's Strategic Plan goal of ensuring resources are used efficiently and effectively and to encourage school districts and open-enrollment charter school to use limited taxpayer funding to improve student outcomes and accomplish legislative objectives.

Number of FTEs: 2

## **511 Human Resources**

The Human Resources Division is responsible for providing quality customer service to internal and external customers, recruiting qualified applicants, and retaining a capable and committed workforce consistent with state and federal laws.

Number of FTEs: 9

## **512 Budget & Planning**

The Budget & Planning Division is responsible for the timely and efficient management of TEA's program and administrative budget and providing analysis to senior management relating to resource allocation decisions. The Division's activities include preparation of the Biennial Legislative Appropriations Request and the Itemized Operating Budget, monitoring and maintenance of TEA's program and administrative budgets, preparation and negotiation of the annual federal indirect cost rate proposal, management of the TEA's authorized positions, preparation of fiscal notes and administering TEA's performance measure reporting system. To accomplish these activities, the Division plays an active role in the analysis, design, and implementation of automated systems dealing with budget preparation, federal time and effort reporting, revenue analysis, cost allocation, and budgetary control within the Centralized Accounting and Payroll/Personnel System (CAPPS).

Number of FTEs: 9

## **514 Purchasing, Contracts and Agency Services**

The Purchasing, Contracts and Agency Services Division is responsible for the following Agency support services: purchasing, supply and receiving, contract management, HUB Coordination, mail room, copy center, and facility management.

Number of FTEs: 22

## **517 Accounting**

The Accounting Division maintains the Agency's financial system (Centralized Accounting and Payroll/Personnel System (CAPPS)) and administers a system of internal controls to ensure all payments to vendors and school districts, agency employee salaries, benefits, tax deductions, and travel are processed in accordance with the General Appropriations Act and state and federal laws or regulations. Accounting maintains control over cash and appropriation balances through monthly reconciliations and internal reports.

# Texas Education Agency Overview

---

The Division reconciles expenditures and revenues in CAPPs to federal agency reports and monitors grant balances. The Division prepares financial reports for compliance with state and federal laws and regulations, including the Annual Financial Report.

Number of FTEs: 22

## **550 Governance and Investigations**

The Governance and Investigations Division acts as the agency's Inspector General with regard to district and charter reviews. The Division accepts complaints filed with the TEA, screens complaints for materiality and substance, and investigates complaints of a systemic nature relating to school districts and charter schools. The Division provides coordination with regard to complaint reviews and investigations referred to other offices within TEA or to outside entities as a result of jurisdictional review. The Division also manages governance interventions, including monitors, conservators, management teams and boards of managers. Additionally, the Division is responsible for accreditation and state waivers, and assists with the implementation of Districts of Innovation.

Number of FTEs: 20

## **601 Research & Analysis**

The Research and Analysis Division is responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools. The Division develops indicators and prepares reports on high school graduation and dropouts, grade-level retention, college entrance examinations (SAT and ACT), Advanced Placement and International Baccalaureate examinations, and enrollment trends. The Division coordinates federally mandated data submissions to ED Facts. The Division manages AskTED, a web-based application of district personnel and district and campus organizational information.

The Division also is responsible for updating and overseeing the Texas Public Education Information Resource (TPEIR), a longitudinal data warehouse that integrates student and staff data from TEA with student and faculty data from the Texas Higher Education Coordinating Board (THECB) and UI wage record data from the Texas Workforce Commission (TWC). The Division fills hundreds of public information requests for data about the Texas public school system by creating files and reports of student, staff, and organization data using the Public Education Information Management System (PEIMS) database. Additionally, the Division is responsible for evaluating state and federally funded grant programs. The division provides support for the Education Research Centers (ERC) by providing K-12 data and serving as the TEA liaison, along with THECB, and TWC, on the ERC Advisory Board.

Number of FTEs: 34

## **602 Performance Reporting**

The Performance Reporting Division develops and implements four major systems that are used to report on campus/school district performance, program effectiveness, and data quality: the state accountability system, the federal accountability system, the performance-based monitoring system, and the data validation system. The Division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education. The Division supports the implementation of many of TEA's Strategic Goals for 2017 to 2021, including creating a comprehensive reporting model for the State's new A-F academic

# Texas Education Agency Overview

---

accountability system that will provide a clear label and presentation of performance results for each school district, open-enrollment charter school and individual campus.

Number of FTEs: 32

## **611/ 620 Information Technology Services (ITS) / Statewide Education Data Systems (SEDS) and Capital Budget**

The Office of Information is led by the Chief Information Officer and is responsible for establishing, monitoring, and maintaining technology systems and services. The Office leads the Divisions of Technology Management, Application Development and Program Management, and Business Management. The Office is charged with strategic planning to ensure that all information technology initiatives support the goals of the Agency and the Commissioner and align with State information technology priorities.

The Chief Information Officer (CIO) is the Agency's leading expert on information technology and statewide education data systems. The CIO is responsible for providing guidance and strategic leadership on all current and proposed technologies and data governance initiatives, and communicating technology changes to school districts, charter schools, and state leadership. In addition to leading Divisions under the Office of Information, the CIO is responsible for managing the agency Capital Budget Projects (620) including: Hardware/Software Infrastructure, Texas Student Data Systems (TSDS)/PEIMS, Data Center Consolidation, and Centralized Accounting and Payroll/Personnel System (CAPPS).

The Technology Management Division is responsible for network management, email, web administration, data center services and providing technology support to the State Board of Education. This division also manages the agency seat management / software asset contracts and provides oversight to the Risk Management Program.

The Application Development and Program Management Division is responsible for the development and maintenance of 72 in-house applications including the Public Education Information Management System (PEIMS). This Division also manages and provides oversight for information technology projects ensuring program goals are achieved.

The Business Management Division is responsible for business analysis requirements, legislative analysis, and facilitating the data governance process. The Division is also responsible for the implementation of data standards and communicating technology changes to school districts and charter schools. The Division provides training, deployment, and support on applications for school districts and charter schools.

Number of FTEs: 171

## **701 Grants and Federal Fiscal Compliance**

The Department of Grants and Federal Fiscal Compliance (DGFFC) is responsible for leadership of strategic operations, planning, monitoring and support for the Grants Administration, Federal Fiscal Compliance and Reporting and Federal Fiscal Monitoring Divisions. The Department participates in the planning, funding, and monitoring of all state and federal grants, including new grants being offered by the Every Student Succeeds Act (ESSA). The Department develops Division goals, provides technical support across

# Texas Education Agency Overview

---

the agency and to external entities, coordinates the Federal Flexibility Initiative for TEA and serves as the Agency's point of contact for EDGAR, Title I, Part A Schoolwide Program, and Consolidated Administrative costs. The Department supports Strategic Goal 6: Using Taxpayer Resources Efficiently. The Department focuses on expanding access to federal and state grant funds through ensuring grantees have the full period of availability to utilize grant funds and awarding funds in a timely manner. The Department maximizes the effective use of federal and state grant funds through the development and implementation of risk-based technical assistance and subrecipient monitoring plans. Transparency of federal funds is ensured through federal fiscal compliance determinations and timely federal reporting.

Number of FTEs: 4

## **711 Grants Administration**

The Grants Administration Division facilitates the granting of highly complex discretionary and formula funds, as authorized and in compliance with state and federal law, to local educational agencies (LEAs) and other grantees. The Division works in partnership with program and technical staff from various TEA divisions, as appropriate, throughout the granting process to oversee the timely obligation of funds and to administer and manage the fiscal and legal aspects of TEA's federal and state grant funds. The Division's functions include: determining grantee entitlements and the allocation of formula funding, developing and publishing the request for application (RFA) and Standard Application System (SAS) for each grant program, announcing, receiving, processing, and negotiating applications for funding, and providing grant management guidance to grantees and other stakeholders. The Division processes payment requests, refunds, and implements closeout procedures as appropriate.

Number of FTEs: 37

## **713 Federal Fiscal Monitoring**

The Federal Fiscal Monitoring Division is responsible for planning and implementation of the subrecipient monitoring system of federal fiscal programs awarded by TEA. Subrecipient monitoring activities provide reasonable assurance that federal funds are efficiently and effectively used for authorized purposes in compliance with laws, regulations, and the provisions of grant agreements. The Division implements specific conditions and federal enforcement actions, as applicable, and the federal annual single audit requirements. Subrecipient monitoring functions and activities are based on the federal annual monitoring plan (annual risk assessment), 2 CFR 200 Subpart F, single audit reports, and special engagements.

Number of FTEs: 18

## **715 Federal Fiscal Compliance and Reporting**

The Federal Fiscal Compliance & Reporting Division is responsible for issuing negotiated federal indirect cost rates to subrecipients, conducting compliance reviews of major federal grant programs, and the monthly and annual federal fiscal reporting requirements. The Division conducts validations of subrecipient self-reported data that is used to determine funding allocations and fiscal compliance.

Number of FTEs: 11

# Texas Education Agency Overview

---

## **800 Texas Council for Developmental Disabilities**

The mission of the Texas Council for Developmental Disabilities is to create change so that all people with disabilities are fully included in their communities and exercise control over their own lives.

Number of FTEs: 18

## **900 Educator Support**

The Office of Educator Support oversees the Department of Educator Leadership and Quality and provides leadership and oversight to all aspects of educator quality, including educator preparation, testing, certification, investigations, and initiatives, including initiatives in TEA's Strategic Plan for 2017 to 2021 regarding the recruitment, support and retaining of teachers and principals.

Number of FTEs: 7

## **906 Educator Preparation and Program Accountability**

The Educator Preparation and Program Accountability Division monitors and supports educator preparation programs, recommends approval and renewal of educator preparation programs, conducts state and federal educator preparation program accountability reporting, monitors continuing professional education for certification renewal, and monitors and approves continuing professional education providers.

Number of FTEs: 8

## **907 Educator Certification and Testing**

The Educator Certification and Testing Division provides statewide leadership and oversight for educator licensure, certification and statewide educator testing.

Number of FTEs: 23

## **908 Educator Investigations**

The Educator Investigations Division seeks to ensure the safety of Texas public school children by investigating allegations of educator misconduct on behalf of the State Board for Educator Certification (SBEC). The Division also receives and reviews reported criminal histories of applicants for and holders of Texas educator certificates.

Number of FTEs: 20

[Page Intentionally Left Blank]



# **Certification of Dual Submissions**

Legislative Appropriations Request – Fiscal Years 2018 and 2019

Texas Education Agency






## CERTIFICATE

**Agency Name** Texas Education Agency

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

  
\_\_\_\_\_  
Signature

Mike Morath

\_\_\_\_\_  
Printed Name

Commissioner of Education

\_\_\_\_\_  
Title

August 26, 2016

\_\_\_\_\_  
Date

**Board or Commission Chair**

**Not Applicable**


\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

Shirley Beaulieu

\_\_\_\_\_  
Printed Name

Chief Financial Officer

\_\_\_\_\_  
Title

August 26, 2016

\_\_\_\_\_  
Date

[Page Intentionally Left Blank]

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 2018 and 2019  
Texas Education Agency



**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency  
Appropriation Years: 2018-19

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
<b>Goal: 1. Provide Education System Leadership, Guidance, and Resources</b>											
1.1.1. FSP - Equalized Operations	33,988,475,590	31,037,570,844					6,904,792,246	8,081,340,505	40,893,267,836	39,118,911,349	
1.1.2. FSP - Equalized Facilities	1,405,912,098	1,095,930,374							1,405,912,098	1,095,930,374	
1.2.1. Statewide Educational Programs	297,889,490	280,077,370			163,882,471	161,784,582	24,884,000	24,884,000	486,655,961	466,745,952	137,175,458
1.2.2. Achievement Of Students At Risk	2,500,000	1,250,000			3,122,489,313	3,183,626,976			3,124,989,313	3,184,876,976	
1.2.3. Students With Disabilities	112,797,740	112,600,280			1,995,339,616	2,040,780,352	170,746	170,746	2,108,308,102	2,153,551,378	
1.2.4. School Improvement & Support Pgms	63,343,632	56,402,087			240,125,597	240,489,802			303,469,229	296,891,889	
<b>Total, Goal</b>	<b>35,870,918,550</b>	<b>32,583,830,955</b>			<b>5,521,836,997</b>	<b>5,626,681,712</b>	<b>6,929,846,992</b>	<b>8,106,395,251</b>	<b>48,322,602,539</b>	<b>46,316,907,918</b>	<b>137,175,458</b>
<b>Goal: 2. Provide System Oversight &amp; Support</b>											
2.1.1. Assessment & Accountability System	104,346,032	100,172,191			63,490,645	63,163,084			167,836,677	163,335,275	4,173,842
2.2.1. Technology/Instructional Materials	1,171,872,847	1,125,717,933							1,171,872,847	1,125,717,933	25,250,000
2.2.2. Health And Safety	22,416,688	21,520,021							22,416,688	21,520,021	
2.2.3. Child Nutrition Programs	29,236,682	29,236,682			4,113,737,189	4,343,565,970			4,142,973,871	4,372,802,652	
2.2.4. Windham School District	103,000,000	98,880,000							103,000,000	98,880,000	11,541,448
2.3.1. Improving Educator Quality/Ldrsp	44,400,000	41,920,000			415,824,731	354,224,582			460,224,731	396,144,582	
2.3.2. Agency Operations	40,604,893	40,815,553			38,912,665	39,429,680	50,838,625	50,758,018	130,356,183	131,003,251	1,500,000
2.3.3. State Board For Educator Cert	8,590,067	8,547,870							8,590,067	8,547,870	391,134
2.3.4. Central Administration	15,908,128	15,842,647			9,516,119	9,644,040	2,196,101	2,378,930	27,620,348	27,865,617	
2.3.5. Information Systems - Technology	39,711,756	36,979,397			23,910,255	29,532,356	8,016,515	7,914,293	71,638,526	74,426,046	19,410,120
2.3.6. Certification Exam Administration	37,721,370	37,532,890							37,721,370	37,532,890	
<b>Total, Goal</b>	<b>1,617,808,463</b>	<b>1,557,165,184</b>			<b>4,665,391,604</b>	<b>4,839,559,712</b>	<b>61,051,241</b>	<b>61,051,241</b>	<b>6,344,251,308</b>	<b>6,457,776,137</b>	<b>62,266,544</b>
<b>Total, Agency</b>	<b>37,488,727,013</b>	<b>34,140,996,139</b>			<b>10,187,228,601</b>	<b>10,466,241,424</b>	<b>6,990,898,233</b>	<b>8,167,446,492</b>	<b>54,666,853,847</b>	<b>52,774,684,055</b>	<b>199,442,002</b>
<b>Total FTEs</b>									<b>875.0</b>	<b>875.0</b>	<b>40.5</b>

2.A. Summary of Base Request by Strategy

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Education System Leadership, Guidance, and Resources					
<b>1</b> <i>Public Education Excellence</i>					
<b>1 FSP - EQUALIZED OPERATIONS</b>	19,799,441,977	20,619,687,280	20,273,580,556	19,572,424,788	19,546,486,561
<b>2 FSP - EQUALIZED FACILITIES</b>	538,744,950	673,912,098	732,000,000	569,480,081	526,450,293
<b>2</b> <i>Academic Excellence</i>					
<b>1 STATEWIDE EDUCATIONAL PROGRAMS</b>	170,759,958	238,598,842	248,057,119	292,210,706	174,535,246
<b>2 ACHIEVEMENT OF STUDENTS AT RISK</b>	1,533,875,944	1,490,118,757	1,634,870,556	1,592,438,490	1,592,438,486
<b>3 STUDENTS WITH DISABILITIES</b>	1,028,073,999	1,031,433,683	1,076,874,419	1,076,775,689	1,076,775,689
<b>4 SCHOOL IMPROVEMENT &amp; SUPPORT PGMS</b>	154,899,683	151,802,512	151,666,717	148,445,945	148,445,944
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$23,225,796,511</b>	<b>\$24,205,553,172</b>	<b>\$24,117,049,367</b>	<b>\$23,251,775,699</b>	<b>\$23,065,132,219</b>
<b>2</b> Provide System Oversight & Support					
<b>1</b> <i>Accountability</i>					
<b>1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>	82,432,543	84,082,119	83,754,558	81,667,638	81,667,637



2.A. Summary of Base Request by Strategy

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>2</u> <i>Effective School Environments</i>					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	403,393,621	1,167,872,847	4,000,000	1,121,717,933	4,000,000
2 HEALTH AND SAFETY	15,828,477	12,363,195	10,053,493	11,720,011	9,800,010
3 CHILD NUTRITION PROGRAMS	1,927,513,514	2,039,053,468	2,103,920,403	2,152,668,376	2,220,134,276
4 WINDHAM SCHOOL DISTRICT	50,500,000	52,500,000	50,500,000	49,440,000	49,440,000
<u>3</u> <i>Educator Recruitment, Retention, and Support</i>					
1 IMPROVING EDUCATOR QUALITY/LDRSP	260,291,106	261,412,440	198,812,291	198,072,291	198,072,291
2 AGENCY OPERATIONS	53,497,061	60,586,285	69,769,898	65,482,613	65,520,638
3 STATE BOARD FOR EDUCATOR CERT	4,304,692	4,200,800	4,389,267	4,273,935	4,273,935
4 CENTRAL ADMINISTRATION	13,857,326	13,869,170	13,751,178	13,929,481	13,936,136
5 INFORMATION SYSTEMS - TECHNOLOGY	39,245,397	37,128,223	34,510,303	37,567,165	36,858,881
6 CERTIFICATION EXAM ADMINISTRATION	17,908,021	18,860,685	18,860,685	18,766,445	18,766,445
<b>TOTAL, GOAL 2</b>	<b>\$2,868,771,758</b>	<b>\$3,751,929,232</b>	<b>\$2,592,322,076</b>	<b>\$3,755,305,888</b>	<b>\$2,702,470,249</b>

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

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

**703 Texas Education Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>

2.A. Summary of Base Request by Strategy

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	161,426,711	240,298,000	245,265,018	289,090,800	169,495,340
2 Available School Fund	1,257,991,819	873,163,821	1,923,134,663	854,365,337	1,923,134,663
3 Instructional Materials Fund	403,674,153	1,166,154,871	2,282,024	1,119,999,958	2,282,025
193 Foundation School Fund	13,905,897,923	15,821,734,110	14,371,196,472	14,356,089,415	12,754,112,155
751 Certif & Assessment Fees	27,054,494	28,204,243	28,204,243	28,063,223	28,063,223
902 Lottery Proceeds	1,154,637,367	1,379,789,548	1,209,300,000	1,207,000,000	1,209,300,000
5135 Educator Excellence Fund	15,000,000	0	0	0	0
5159 Tax Rate Conversion	0	100,000,000	100,000,000	100,000,000	100,000,000
<b>SUBTOTAL</b>	<b>\$16,925,682,467</b>	<b>\$19,609,344,593</b>	<b>\$17,879,382,420</b>	<b>\$17,954,608,733</b>	<b>\$16,186,387,406</b>
<b>General Revenue Dedicated Funds:</b>					
5140 Specialty License Plates General	12,102	0	0	0	0
<b>SUBTOTAL</b>	<b>\$12,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>					
148 Fed Health Ed Welf Fd	3,003,446,812	2,963,306,095	3,091,536,881	3,052,345,313	3,051,681,705
171 Federal School Lunch Fund	1,913,031,718	2,024,435,127	2,089,302,062	2,138,050,035	2,205,515,935
555 Federal Funds	9,069,755	9,342,005	9,306,431	9,324,218	9,324,218
<b>SUBTOTAL</b>	<b>\$4,925,548,285</b>	<b>\$4,997,083,227</b>	<b>\$5,190,145,374</b>	<b>\$5,199,719,566</b>	<b>\$5,266,521,858</b>
<b>Other Funds:</b>					
44 Permanent School Fund	18,821,502	25,679,047	35,058,771	30,368,909	30,368,909

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

8/26/2016 7:11:25PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**703 Texas Education Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
304 Property Tax Relief Fund	2,729,424,199	1,696,230,344	1,522,200,000	1,427,700,000	1,522,200,000
666 Appropriated Receipts	1,481,971,430	1,616,461,902	2,069,900,000	2,382,000,294	2,749,440,211
777 Interagency Contracts	12,875,308	12,441,291	12,442,878	12,442,085	12,442,084
802 License Plate Trust Fund No. 0802	232,976	242,000	242,000	242,000	242,000
<b>SUBTOTAL</b>	<b>\$4,243,325,415</b>	<b>\$3,351,054,584</b>	<b>\$3,639,843,649</b>	<b>\$3,852,753,288</b>	<b>\$4,314,693,204</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$159,561,550	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$163,343,322	\$156,637,578	\$0	\$0
-----	---------------	---------------	-----	-----

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$289,090,800	\$169,495,340
-----	-----	-----	---------------	---------------

*RIDER APPROPRIATION*

Art IX, Sec 13.11 (c), Earned Federal Funds (2016-17 GAA)

\$0	\$232,598	\$232,598	\$0	\$0
-----	-----------	-----------	-----	-----

Rider 25, Appropriation Limited Revenue Collections (2016-17 GAA)

\$0	\$90,332	\$90,332	\$0	\$0
-----	----------	----------	-----	-----

Rider 36, Receipt and Use of Grants, Federal Funds, and Royalties - MSDF

\$0	\$2,269,935	\$75,000	\$0	\$0
-----	-------------	----------	-----	-----

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 67, FitnessGram Program Technical Adjustment (2016-17 GAA) Reallocating from AY 2017	\$0	\$1,000,000	\$(1,000,000)	\$0	\$0
Rider 24, Communities in Schools UB (2014-15 GAA)	\$132,808	\$0	\$0	\$0	\$0
Rider 26, Appropriation Limited to Revenue Collections (2014-15 GAA)	\$(45,948)	\$0	\$0	\$0	\$0
Rider 39, Private Grants & Royalties - Royalty Receipts (2014 - 15 GAA)	\$229,626	\$0	\$0	\$0	\$0
Rider 39, Private Grants & Royalties - MSDF Grant (2014 - 15 GAA)	\$167,759	\$0	\$0	\$0	\$0
Rider 42, Child Nutrition Matching UB (2014-15 GAA)	\$268,990	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
Rider 50, Student Success Initiative UB (2014-15 GAA)	\$7,475,732	\$0	\$0	\$0	\$0
Rider 51, Campus Interv & Turnaround Asst & Tech Asst. for Charter Schools UB (2014-15 GAA)	\$1,742,712	\$0	\$0	\$0	\$0
Rider 52, Virtual School Network UB (2014-15 GAA)	\$1,705,036	\$0	\$0	\$0	\$0
Rider 54, Texas Advanced Placement Initiative UB (2014-15 GAA)	\$1,717,460	\$0	\$0	\$0	\$0
Rider 56, Online College & Career Prep. Technical Assistance UB (2014-15 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
Rider 57, Early College High School & T-Stem UB (2014-15 GAA)	\$2,367,125	\$0	\$0	\$0	\$0
Rider 68, Project Share UB (2014-15 GAA)	\$700,298	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 74, FitnessGram Program UB (2014-15 GAA)	\$1,190,617	\$0	\$0	\$0	\$0
Rider 74, FitnessGram Program Technical Adjustment (2014-15 GAA)	\$(2,000,000)	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(155,855)	\$0	\$0	\$0	\$0
Art IX, Sec 14.03 (i), Capital Budget (2014-15 GAA)	\$2,286,516	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center- Technical Adjustments (2014-15 GAA)	\$1,703,471	\$0	\$0	\$0	\$0
Art IX, Sec 18.05, Contingency for HB 5-Public School Accountability (2014-15 GAA)	\$1,500,000	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 18.10, Contingency for HB 742-Summer Instruction (2014-15 GAA)	\$250,000	\$0	\$0	\$0	\$0
Art IX, Sec. 18.31, Contingency for SB2-Charter Schools (2014-15 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 18.52, Contingency for SB 1403/HB2012-Public School Teachers (2014-15 GAA)	\$300,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 (h), Receipts from Closed Charter Schools (2016-17 GAA)	\$0	\$1,518,030	\$0	\$0	\$0
Art IX, Sec 8.03 (b), Surplus Property Sales from Closed Charter Schools (2016-17 GAA)	\$0	\$90,810	\$0	\$0	\$0
Art IX, Sec 8.02 (h), UB Closed Charter School Funds (2016-17 GAA)	\$0	\$(1,589,351)	\$1,589,351	\$1,589,351	\$1,589,351
Art IX, Sec 8.02 (h), UB Closed Charter School Funds (2016-17 GAA)	\$0	\$0	\$(1,589,351)	\$(1,589,351)	\$(1,589,351)

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 18.32, Contingency for HB 4 High Quality Prekindergarten (2016-17 GAA)	\$0	\$59,000,000	\$59,000,000	\$0	\$0
Art IX, Sec 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$0	\$1,539,136	\$1,531,136	\$0	\$0
Art IX, Sec 18.64 Contingency for SB 972, Reading To Learn Academies (2016-17 GAA)	\$0	\$7,020,252	\$4,090,874	\$0	\$0
Rider 44, Educator Quality and Leadership (2016-17 GAA)	\$0	\$16,000,000	\$16,000,000	\$0	\$0
Art IX, Sec 14.05, UB Authority Between Fiscal Years within the same Biennium (2016-17 GAA), 1	\$0	\$(1,793,558)	\$1,793,558	\$0	\$0
Art IX, Sec 14.05, UB Authority Between Fiscal Years within the same Biennium (2016-17 GAA), 1	\$0	\$(687,608)	\$687,608	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.05, UB Authority Between Fiscal Years within the same Biennium (2016-17 GAA), 1	\$0	\$(6,931,116)	\$6,931,116	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$629,234	\$629,234	\$0	\$0
Art IX, Sec 18.38, Contingency for SB 307-Adult Education Program to TWC (2014-15 GAA)	\$(11,885,700)	\$0	\$0	\$0	\$0
Art IX, Sec 17.06, Salary Increase for General Employees (2014-15 GAA)	\$473,422	\$0	\$0	\$0	\$0
Art IX, Sec. 18.41, Contingency for HB 1786-Transfer Driver Training to TWC (2016-17 GAA)	\$0	\$(1,241,016)	\$(1,241,016)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, Sec. 43 Student Success Initiative, 83rd Leg. R.S. (UB 2014 to 2015)	\$60,000	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 61, Southern Regional Education Board - Governor's Veto Proclamation reductions	\$0	\$(193,000)	\$(193,000)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 18, Non-Educational Community-Based Support Services (2014-15 GAA)	\$(40,615)	\$0	\$0	\$0	\$0
Rider 24, Communities in Schools (2014-15 GAA)	\$(22,512)	\$0	\$0	\$0	\$0
Rider 31, Regional Education Service Center Dyslexia and Related Disorders Coordinators (2014-15	\$(10,422)	\$0	\$0	\$0	\$0
Rider 42, Child Nutrition Program (2014-15 GAA)	\$(405,536)	\$0	\$0	\$0	\$0
Rider 50, Student Success Initiative (2014-15 GAA)	\$(747,263)	\$0	\$0	\$0	\$0
Rider 51, Campus and District Intervention and Turnaround Assistance and Technical Assistance (20					

**2.B. Summary of Base Request by Method of Finance**

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>	\$(10,397)	\$0	\$0	\$0	\$0
Rider 52, Virtual School Network (2014-15 GAA)	\$(3,527,005)	\$0	\$0	\$0	\$0
Rider 54, Texas Advanced Placement Initiative (2014-15 GAA)	\$(2,453,994)	\$0	\$0	\$0	\$0
Rider 56, Online College and Career Preparation Technical Assistance Program (2014-15 GAA)	\$(1,000,000)	\$0	\$0	\$0	\$0
Rider 57, Early College High School and T-STEM (2014-15 GAA)	\$(494,215)	\$0	\$0	\$0	\$0
Rider 58, Amachi Texas (2014-15 GAA)	\$(14,843)	\$0	\$0	\$0	\$0
Rider 68, Project Share (2014-15 GAA)	\$(102,478)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 74, FitnessGram Program (2014-15 GAA)	\$(936,120)	\$0	\$0	\$0	\$0
Art IX, Sec 18.05, Contingency for HB 5-Public School Accountability (2014-15 GAA)	\$(89,756)	\$0	\$0	\$0	\$0
Art IX, Sec 18.10, Contingency for HB 742-Summer Instruction (2014-15 GAA)	\$(250,000)	\$0	\$0	\$0	\$0
Art IX, Sec 18.52, Contingency for SB 1403/HB2012-Public School Teachers (2014-15 GAA)	\$(100,750)	\$0	\$0	\$0	\$0
Rider 79, Middle School Physical Ed & Fitness - Refund (2010-11 GAA)	\$(84)	\$0	\$0	\$0	\$0
Administration-Strategy B.3.2 Agency Operations	\$(54,580)	\$0	\$0	\$0	\$0
Administration-Strategy B.3.4 Central Administration	\$(58,338)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$161,426,711</b>	<b>\$240,298,000</b>	<b>\$245,265,018</b>	<b>\$289,090,800</b>	<b>\$169,495,340</b>
<u>2</u>	Available School Fund No. 002					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,242,150,048	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,381,800,000	\$1,395,700,000	\$0	\$0
	Regular Appropriation MOF Table	\$0	\$0	\$0	\$854,365,337	\$1,923,134,663
	<i>RIDER APPROPRIATION</i>					
	Rider 3, FSP Per Capita adjustment (2016-17 GAA)	\$0	\$(508,636,179)	\$527,434,663	\$0	\$0
	Rider 3, FSP Per Capita adjustment (2014-15 GAA)	\$15,841,771	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>Available School Fund No. 002</b>	<b>\$1,257,991,819</b>	<b>\$873,163,821</b>	<b>\$1,923,134,663</b>	<b>\$854,365,337</b>	<b>\$1,923,134,663</b>
<b><u>3</u></b>	<b>Instructional Materials Fund No. 003</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$421,552,316	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$529,684,784	\$529,684,784	\$0	\$0
	Regular Appropriation MOF Table	\$0	\$0	\$0	\$1,119,999,958	\$2,282,025
	<i>RIDER APPROPRIATION</i>					
	Rider 8, Textbook and Instructional Materials UB (2016-17 GAA)	\$(109,003,521)	\$109,003,521	\$0	\$0	\$0
	Rider 8, Textbook & Instructional Materials UB (2014-15 GAA)	\$90,883,903	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Capital Budget Unexpended Balance Transfers (2014-15 GAA)	\$213,565	\$0	\$0	\$0	\$0	
Art IX, Sec 18.25, Contingency for HB 1474-Instructional Materials for Public Schools (2016-17 GAA)	\$0	\$527,434,663	\$(527,434,663)	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$31,903	\$31,903	\$0	\$0	
Art IX, Sec 17.06, Salary Increase for General Employees (2014-15 GAA)	\$27,890	\$0	\$0	\$0	\$0	
<b>TOTAL, Instructional Materials Fund No. 003</b>	<b>\$403,674,153</b>	<b>\$1,166,154,871</b>	<b>\$2,282,024</b>	<b>\$1,119,999,958</b>	<b>\$2,282,025</b>	
<b><u>193</u></b> Foundation School Fund No. 193						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$14,192,521,010	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$15,541,860,281	\$15,152,550,579	\$0	\$0
Regular AppropriationMOF Table	\$0	\$0	\$0	\$14,356,089,415	\$12,754,112,155
<i>RIDER APPROPRIATION</i>					
Rider 3, Foundation School Program-Per Capita Adjustment (2016-17 GAA)	\$0	\$508,636,179	\$(527,434,663)	\$0	\$0
Rider 3, Foundation School Program-Attendance Credits Adjustment (2016-17 GAA)	\$0	\$158,638,098	\$0	\$0	\$0
Rider 75, Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversior	\$0	\$(100,000,000)	\$(100,000,000)	\$0	\$0
Rider 3, FSP Chapter 42 & 46 Form Funding-Lottery Prc Adj. (2014-15 GAA)	\$(114,862,367)	\$0	\$0	\$0	\$0
Rider 3, FSP Chapter 42 & 46 Formula Funding-PTRF (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
	\$138,650,801	\$0	\$0	\$0	\$0
Rider 3, FSP Attendance Credits Adjustment (2014-15 GAA)	\$(263,797,586)	\$0	\$0	\$0	\$0
Rider 3, FSP Per Capita adjustment (2014-15 GAA)	\$(15,841,771)	\$0	\$0	\$0	\$0
Rider 15, Regional Day Schools for the Deaf UB (2014-15 GAA)	\$367,707	\$0	\$0	\$0	\$0
Rider 71, Contingency for SB 1458-Retirement Transition Aid (2014-15 GAA)	\$330,000,000	\$0	\$0	\$0	\$0
Rider 77, Credits against the Cost of Recapture (2014-15 GAA)	\$758,582	\$0	\$0	\$0	\$0
Art IX, 14.05(2), UB Authority between FY's within the same Biennium (2014-15 GAA)	\$366,423,940	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.17, Credits against the Cost of Recapture (2014-15 GAA)	\$758,578	\$0	\$0	\$0	\$0
Rider 73, Contingency for HB5-Assessments (2014-15 GAA)	\$2,419,209	\$0	\$0	\$0	\$0
Rider 3, FSP Lottery Proceeds Adj. (2016-17 GAA)	\$0	\$(172,789,548)	\$0	\$0	\$0
Rider 3, FSP Property Tax Relief Adj. (2016-17 GAA)	\$0	\$(268,530,344)	\$0	\$0	\$0
Rider 26, Limitation: Transfer Authority (GAA 2016-17)	\$0	\$153,919,444	\$(153,919,444)	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06, Salary Increase for General Employees (2014-15 GAA)	\$21,345	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
HB 2, 84th Leg, Foundation School Program Reduction (2014-15 GAA)	\$(710,000,000)	\$0	\$0	\$0	\$0
HB 1025, 83rd Leg, Foundation School Program (2014-15 GAA)	\$100,387,174	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 3, Foundation School Program	\$(119,907,480)	\$0	\$0	\$0	\$0
Rider 4, Foundation School Program Set-Asides - Gifted & Talented (2014-15 GAA)	\$(8,067)	\$0	\$0	\$0	\$0
Rider 15, Regional Day School for the Deaf (2014-15 GAA)	\$(344,583)	\$0	\$0	\$0	\$0
Rider 17, Students with Visual Impairments (2014-15 GAA)	\$(117,080)	\$0	\$0	\$0	\$0
Rider 20, Estimated Appropriation for Incentive Aid (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
	\$ (235,937)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 23, MATHCOUNTS and Academic Competitions (2014-15 GAA)					
	\$ (28,281)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 27, TEKS Review & Revision (2014-15 GAA)					
	\$ (81,791)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 27, Reading Diagnostic/TPRI/Tejas Lee (2014-15 GAA)					
	\$ (154,666)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 30, FSP Funding for the Texas Juvenile Justice Department (2014-15 GAA)					
	\$ (479,328)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 48, Early Childhood School Readiness Program (2014-15 GAA)					
	\$ (76,738)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 66, Supplemental Funding for Prekindergarten (2014-15 GAA)					
	\$ (637)	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
	Art IX, Sec 18.44, Contingency for SB 1142 Adult High School Diploma and Cert. Charter Pgm. (20	\$(410,253)	\$0	\$0	\$0	\$0
	Rider 31, FSP Disaster Recovery - Refund (2008-09 GAA)	\$(60,839)	\$0	\$0	\$0	\$0
	Administration-Strategy B.3.2 Agency Operations	\$(3,019)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Foundation School Fund No. 193</b>	<b>\$13,905,897,923</b>	<b>\$15,821,734,110</b>	<b>\$14,371,196,472</b>	<b>\$14,356,089,415</b>	<b>\$12,754,112,155</b>
<b><u>751</u></b>	<b>Certification and Assessment Fees (General Revenue Fund)</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$22,426,688	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$25,336,590	\$25,336,590	\$0	\$0
	Regular Appropriation MOF Table					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>GENERAL REVENUE</u></b>						
	\$0	\$0	\$0	\$28,063,223	\$28,063,223	
<i>RIDER APPROPRIATION</i>						
Rider 25, Appropriation Limited Revenue Collections	\$0	\$25,768	\$25,768	\$0	\$0	
Rider 26, Appropriation Limited Revenue Collections (2014-15 GAA)	\$1,194,877	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(i), Capital Budget Unexpended Balance Transfers (2014-15 GAA)	\$15,988	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$165,788	\$165,788	\$0	\$0	
Art IX, Sec 17.06, Salary Increase for General Employees (2014-15 GAA)	\$111,160	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Administration-Strategy B.3.2 Agency Operations						



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
		\$ (141,229)	\$ 0	\$ 0	\$ 0	\$ 0
	Administration-Strategy B.3.3 State Board for Education Certification	\$ (443,845)	\$ 0	\$ 0	\$ 0	\$ 0
	Administration-Strategy B.3.5 Information Systems, Technology	\$ (17,166)	\$ 0	\$ 0	\$ 0	\$ 0
<i>BASE ADJUSTMENT</i>						
	Art III, TEA Strategy B.3.6. Exam Administration-Estimated (2016-17 GAA)	\$ 0	\$ 2,676,097	\$ 2,676,097	\$ 0	\$ 0
	Art III, Strategy B.3.6 - Exam Administration-Estimated (2014-15 GAA)	\$ 3,908,021	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Certification and Assessment Fees (General Revenue Fund)</b>	<b>\$27,054,494</b>	<b>\$28,204,243</b>	<b>\$28,204,243</b>	<b>\$28,063,223</b>	<b>\$28,063,223</b>
<b><u>759</u></b>	<b>GR MOE for Temporary Assistance for Needy Families</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>		\$2,000,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.38, Adult Education Program to TWC (2014-15 GAA)		\$(2,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>902</u></b>	Lottery Proceeds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$1,039,775,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$1,207,000,000	\$1,209,300,000	\$0	\$0
Regular Appropriation MOF Table		\$0	\$0	\$0	\$1,207,000,000	\$1,209,300,000
<i>RIDER APPROPRIATION</i>						
Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proc Adj (2014-15 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
		\$114,862,367	\$0	\$0	\$0	\$0
	Rider 3, FSP Lottery Proceeds Adj. (2016-17 GAA)	\$0	\$172,789,548	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Lottery Proceeds</b>	<b>\$1,154,637,367</b>	<b>\$1,379,789,548</b>	<b>\$1,209,300,000</b>	<b>\$1,207,000,000</b>	<b>\$1,209,300,000</b>
<b><u>5135</u></b>	Educator Excellence Fund No. 5135					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$16,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$16,000,000	\$16,000,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Rider 47, District Awards for Teacher Excellence Program UB (2014-15 GAA)	\$956,109	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 7, 84th Leg. R.S.-MOF Change-Fund 5135 to Fund 0001 (2016-17 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>		\$0	\$(16,000,000)	\$(16,000,000)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Rider 47, District Awards for Teacher Excellence (2014-15 GAA)		\$(1,956,109)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Educator Excellence Fund No. 5135</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5159</u> Tax Rate Conversion Account No. 5159</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$0	\$0
Regular Appropriation MOF Table		\$0	\$0	\$0	\$100,000,000	\$100,000,000
<i>RIDER APPROPRIATION</i>						
Rider 75, Contingency for Legislation Relating to Maintenance and Operations Tax Rate Converter		\$0	\$100,000,000	\$100,000,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>Tax Rate Conversion Account No. 5159</b>	\$0	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	\$16,925,682,467	\$19,609,344,593	\$17,879,382,420	\$17,954,608,733	\$16,186,387,406
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>5027</u></b>	GR Dedicated - Read to Succeed Account No. 5027					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$24,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7, Specialty Plates (2014-15 GAA)	\$(24,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Read to Succeed Account No. 5027</b>	\$0	\$0	\$0	\$0	\$0
<b><u>5118</u></b>	GR Dedicated - Knights of Columbus Plates					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$29,000	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(29,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Knights of Columbus Plates</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5121</u></b>	GR Dedicated - Share the Road Plates					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$272,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7, Specialty Plates (2014-15 GAA)	\$(272,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Share the Road Plates</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5140</u></b>	GR Dedicated - Specialty License Plates General					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$33,496	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$32,701	\$32,701	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Rider 40, License Plate Receipts (2014-15 GAA)	\$(21,394)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2016-17 GAA)	\$0	\$(32,701)	\$(32,701)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$12,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$12,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$16,925,694,569</b>	<b>\$19,609,344,593</b>	<b>\$17,879,382,420</b>	<b>\$17,954,608,733</b>	<b>\$16,186,387,406</b>

**FEDERAL FUNDS**

**148** Federal Health, Education and Welfare Fund No. 148  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,153,012,653	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$3,010,470,717	\$3,010,175,739	\$0	\$0
Regular Appropriation MOF Table	\$0	\$0	\$0	\$3,052,345,313	\$3,051,681,705
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants(2016-17 GAA)	\$0	\$(47,164,622)	\$81,361,142	\$0	\$0
Art IX, Sec 8.02(a), Federal Funds/Block Grants (2014-15 GAA)	\$(94,936,872)	\$0	\$0	\$0	\$0
Art IX, Sec 17.08(b), Data Center-Technical Adjustments (2014-15 GAA)	\$1,012,541	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 18.38, Adult Education Program to TWC (2014-15 GAA)	\$(55,641,510)	\$0	\$0	\$0	\$0	
<b>TOTAL, Federal Health, Education and Welfare Fund No. 148</b>	<b>\$3,003,446,812</b>	<b>\$2,963,306,095</b>	<b>\$3,091,536,881</b>	<b>\$3,052,345,313</b>	<b>\$3,051,681,705</b>	
<b><u>171</u> Federal School Lunch Fund No. 171</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,135,828,696	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,008,828,370	\$2,094,805,628	\$0	\$0	
Regular Appropriation MOF Table	\$0	\$0	\$0	\$2,138,050,035	\$2,205,515,935	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$15,606,757	\$(5,503,566)	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code:	<b>703</b>	Agency name:	<b>Texas Education Agency</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>						
	Art IX, Sec 8.02 (a), Federal Funds/Block Grants (2014-15 GAA)	\$(222,796,978)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal School Lunch Fund No. 171</b>	<b>\$1,913,031,718</b>	<b>\$2,024,435,127</b>	<b>\$2,089,302,062</b>	<b>\$2,138,050,035</b>	<b>\$2,205,515,935</b>
<b><u>555</u></b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$13,521,704	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$9,282,055	\$9,282,055	\$0	\$0
	Regular Appropriation MOF Table	\$0	\$0	\$0	\$9,324,218	\$9,324,218
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$59,950	\$24,376	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02(a), Federal Funds/Block Grants (2014-15 GAA)						
		\$(651,949)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.38, Contingency for SB307, Adult Education Program to TWC (2014-15 GAA)						
		\$(3,800,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$9,069,755</b>	<b>\$9,342,005</b>	<b>\$9,306,431</b>	<b>\$9,324,218</b>	<b>\$9,324,218</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$4,925,548,285</b>	<b>\$4,997,083,227</b>	<b>\$5,190,145,374</b>	<b>\$5,199,719,566</b>	<b>\$5,266,521,858</b>

**OTHER FUNDS**

44 Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$29,621,729                      \$0                      \$0                      \$0                      \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0                      \$30,162,203                      \$30,162,203                      \$0                      \$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation MOF Table	\$0	\$0	\$0	\$30,368,909	\$30,368,909
<i>RIDER APPROPRIATION</i>					
Rider 21, UB Permanent School Fund (2016-17 GAA)	\$0	\$(4,689,862)	\$4,689,862	\$0	\$0
Rider 22, Unexpended Balance (UB) Transfer from BY 2014	\$15,205,231	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$120,805	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.08(b), Technical Adjustments for Data Center Service (2014-15 GAA)	\$394,863	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$206,706	\$206,706	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$154,238	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Administration-Strategy B.3.2 Agency Operations	\$(25,930,294)	\$0	\$0	\$0	\$0
	Administration-Strategy B.3.4 Central Administration	\$(91,413)	\$0	\$0	\$0	\$0
	Administration-Strategy B.3.5 Information Systems, Technology	\$(653,657)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent School Fund No. 044</b>	<b>\$18,821,502</b>	<b>\$25,679,047</b>	<b>\$35,058,771</b>	<b>\$30,368,909</b>	<b>\$30,368,909</b>
<b><u>304</u></b>	<b>Property Tax Relief Fund</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,868,075,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$1,427,700,000	\$1,522,200,000	\$0	\$0
Regular Appropriation MOF Table		\$0	\$0	\$0	\$1,427,700,000	\$1,522,200,000
<i>RIDER APPROPRIATION</i>						
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2014-15 GAA)		\$(138,650,801)	\$0	\$0	\$0	\$0
Rider 3, FSP Property Tax Relief Fund Adj. (2016-17 GAA)		\$0	\$268,530,344	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Property Tax Relief Fund</b>	<b>\$2,729,424,199</b>	<b>\$1,696,230,344</b>	<b>\$1,522,200,000</b>	<b>\$1,427,700,000</b>	<b>\$1,522,200,000</b>
<b><u>666</u></b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$1,226,401,018	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,775,100,000	\$2,069,900,000	\$0	\$0	
Regular Appropriation MOF Table	\$0	\$0	\$0	\$2,382,000,294	\$2,749,440,211	
<i>RIDER APPROPRIATION</i>						
Rider 3, Foundation School Program - Attendance Credits Adjustment (2016-17 GAA)	\$0	\$(158,638,098)	\$0	\$0	\$0	
Rider 3, FSP Attendance Credits Adjustment (2014-15 GAA)	\$263,797,586	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, 83rd Leg, Regular Session, Foundation School Fund	\$(8,227,174)	\$0	\$0	\$0	\$0	
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,481,971,430</b>	<b>\$1,616,461,902</b>	<b>\$2,069,900,000</b>	<b>\$2,382,000,294</b>	<b>\$2,749,440,211</b>	
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$12,372,713	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$12,372,713	\$12,372,713	\$0	\$0
Regular Appropriation MOF Table		\$0	\$0	\$0	\$12,442,085	\$12,442,084
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02(a), Reimbursements & Payments (2016-17 GAA)		\$0	\$68,578	\$70,165	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$502,595	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$12,875,308</b>	<b>\$12,441,291</b>	<b>\$12,442,878</b>	<b>\$12,442,085</b>	<b>\$12,442,084</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					



2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:26PM

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$325,000	\$325,000	\$0	\$0
Regular Appropriation MOF Table		\$0	\$0	\$0	\$242,000	\$242,000
<i>RIDER APPROPRIATION</i>						
Rider 37, License Plate Receipts (2016-17 GAA)		\$0	\$(115,701)	\$(115,701)	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7, Specialty Plates (2014-15 GAA)		\$325,000	\$0	\$0	\$0	\$0
Rider 40, License Plate Receipts (2014-15 GAA)		\$(92,024)	\$0	\$0	\$0	\$0
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2016-17 GAA)		\$0	\$32,701	\$32,701	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$232,976</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>

**2.B. Summary of Base Request by Method of Finance**

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$4,243,325,415</b>	<b>\$3,351,054,584</b>	<b>\$3,639,843,649</b>	<b>\$3,852,753,288</b>	<b>\$4,314,693,204</b>
<b>GRAND TOTAL</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>

---

**2.B. Summary of Base Request by Method of Finance**

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	793.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	874.0	874.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	875.0	875.0
RIDER APPROPRIATION					
Article IX, Sec 18.05, 2014-15 GAA, Public Schools Accountability	4.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.31, 2014-15 GAA, Charter Schools	8.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.38, 2014-15 GAA, Adult Ed/Literacy	(1.0)	0.0	0.0	0.0	0.0
Article IX, Sec 18.63, 2016-17 GAA, Reading Excellence Team Pilot	0.0	1.0	1.0	0.0	0.0
Article IX, Sec 18.64, 2016-17 GAA, RTL Academies	0.0	1.0	1.0	0.0	0.0
Article IX, Sec 18.41, 2016-17 GAA, Driver Training Program	0.0	(1.0)	(1.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

**2.B. Summary of Base Request by Method of Finance**

8/26/2016 7:11:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
UNAUTHORIZED NUMBER OVER (BELOW) CAP	28.4	(55.8)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>832.4</b>	<b>819.2</b>	<b>875.0</b>	<b>875.0</b>	<b>875.0</b>
 <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	 <b>90.3</b>	 <b>88.0</b>	 <b>88.0</b>	 <b>96.0</b>	 <b>96.0</b>

2.C. Summary of Base Request by Object of Expense

8/26/2016 7:11:27PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$62,669,441	\$66,446,158	\$67,940,647	\$69,605,311	\$69,871,279
1002 OTHER PERSONNEL COSTS	\$2,463,342	\$2,711,459	\$2,678,015	\$2,777,112	\$2,784,525
2001 PROFESSIONAL FEES AND SERVICES	\$198,300,907	\$184,373,777	\$179,052,018	\$173,637,722	\$170,894,634
2002 FUELS AND LUBRICANTS	\$2,700	\$2,718	\$2,700	\$2,728	\$2,729
2003 CONSUMABLE SUPPLIES	\$171,839	\$192,380	\$188,716	\$187,770	\$187,382
2004 UTILITIES	\$172,531	\$174,574	\$170,383	\$174,230	\$173,297
2005 TRAVEL	\$1,113,571	\$1,510,024	\$1,419,089	\$1,645,606	\$1,644,719
2006 RENT - BUILDING	\$962,408	\$1,041,780	\$1,013,206	\$1,052,928	\$1,053,524
2007 RENT - MACHINE AND OTHER	\$1,349,948	\$1,152,184	\$1,251,690	\$1,236,143	\$1,236,251
2009 OTHER OPERATING EXPENSE	\$183,217,269	\$485,617,529	\$37,790,956	\$469,528,041	\$34,162,557
3001 CLIENT SERVICES	\$23,113,952	\$23,332,363	\$23,378,509	\$20,031,252	\$20,031,253
4000 GRANTS	\$25,621,023,391	\$27,190,920,958	\$26,394,485,514	\$26,267,202,744	\$25,465,560,318
5000 CAPITAL EXPENDITURES	\$6,970	\$6,500	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1 Provide Education System Leadership, Guidance, and Resources 1 Public Education Excellence					
<b>KEY</b> <b>1 Four-Year High School Graduation Rate</b>	88.30%	88.30%	89.10%	89.20%	89.20%
<b>KEY</b> <b>2 Five-Year High School Graduation Rate</b>	90.40%	91.50%	90.50%	90.60%	90.70%
<b>KEY</b> <b>3 Four-Year Texas Certificate of High School Equivalency Rate</b>	0.80%	0.70%	0.55%	0.50%	0.50%
<b>KEY</b> <b>4 Five-Year Texas Certificate of High School Equivalency Rate</b>	1.10%	0.90%	0.90%	0.85%	0.80%
<b>KEY</b> <b>5 Four-Year High School Dropout Rate</b>	6.60%	6.60%	6.20%	6.10%	6.10%
<b>KEY</b> <b>6 Five-Year High School Dropout Rate</b>	7.20%	7.40%	7.10%	7.00%	6.90%
<b>KEY</b> <b>7 Four-Year Graduation Rate for African American Students</b>	84.20%	84.50%	85.30%	85.40%	85.40%
<b>KEY</b> <b>8 Five-Year Graduation Rate for African American Students</b>	86.70%	87.60%	86.90%	87.00%	87.10%
<b>KEY</b> <b>9 Four-Year Graduation Rate for Hispanic Students</b>	85.50%	85.50%	86.60%	86.70%	86.70%
<b>KEY</b> <b>10 Five-Year Graduation Rate for Hispanic Students</b>	88.20%	88.50%	88.40%	88.50%	88.60%
<b>KEY</b> <b>11 Four-Year Graduation Rate for White Students</b>	93.00%	93.10%	93.50%	93.60%	93.60%
<b>KEY</b> <b>12 Five-Year Graduation Rate for White Students</b>	94.40%	94.60%	94.40%	94.50%	94.60%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>KEY</b>	<b>13 Four-Year Graduation Rate for Asian American Students</b>	94.80%	92.50%	95.50%	95.60%	95.60%
<b>KEY</b>	<b>14 Five-Year Graduation Rate for Asian American Students</b>	95.30%	95.30%	96.00%	96.10%	96.20%
<b>KEY</b>	<b>15 Four-Year Graduation Rate for American Indian Students</b>	87.10%	85.80%	86.30%	86.30%	86.30%
<b>KEY</b>	<b>16 Five-Year Graduation Rate for American Indian Students</b>	87.60%	88.60%	89.30%	89.30%	89.30%
<b>KEY</b>	<b>17 Four-Year Graduation Rate for Pacific Islander Students</b>	88.90%	89.70%	88.70%	88.70%	88.70%
<b>KEY</b>	<b>18 Five-Year Graduation Rate for Pacific Islander Students</b>	91.40%	92.00%	89.60%	89.60%	89.60%
<b>KEY</b>	<b>19 Four-Year Graduation Rate for Economically Disadvantaged Students</b>	85.20%	85.30%	85.70%	85.80%	85.80%
<b>KEY</b>	<b>20 Five-Year Graduation Rate for Economically Disadvantaged Students</b>	88.20%	89.20%	87.90%	88.00%	88.10%
	<b>21 Average Local Tax Rate Avoided from State Assistance for Debt Service</b>	0.10	0.12	0.10	0.10	0.10
	<b>22 % of Districts that Applied for IFA and Received IFA Awards</b>	0.00%	0.00%	80.00%	0.00%	0.00%
	<b>23 % Eligible Districts Receiving Funds from IFA or EDA</b>	51.00%	47.00%	48.00%	43.00%	39.00%
	<i>2 Academic Excellence</i>					
<b>KEY</b>	<b>1 % of Students Graduating with the Distinguished Level of Achievement</b>	0.00%	56.00%	68.00%	74.00%	76.00%
<b>KEY</b>	<b>2 % of Students Graduating - Foundation HS Program with Endorsement</b>	0.00%	60.00%	75.00%	82.00%	84.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>3 % Students Who Successfully Completed an Advanced Academic Course</b>					
	0.00%	36.00%	32.00%	32.50%	33.00%
<b>KEY 4 Percent of Students with Disabilities Who Graduate High School</b>					
	77.50%	78.00%	79.00%	79.50%	80.00%
<b>5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr</b>					
	84.00%	89.00%	84.25%	84.50%	84.75%
<b>KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams</b>					
	23.50%	24.04%	23.70%	23.90%	24.10%
<b>KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement</b>					
	47.50%	51.10%	47.70%	47.90%	48.10%
<b>8 Percent of Career and Technical Education High School Graduates Placed</b>					
	72.20%	75.25%	73.00%	73.25%	73.50%
<b>KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully</b>					
	77.20%	82.93%	80.00%	81.00%	82.00%
<b>10 % LEP Student Making Progress in Learning English</b>					
	23.49%	69.50%	27.00%	29.50%	32.50%
<b>KEY 11 Percent of Students Retained in Grade 5</b>					
	0.00%	1.30%	0.90%	1.50%	1.30%
<b>KEY 12 Percent of Students Retained in Grade 8</b>					
	0.00%	0.90%	0.80%	1.10%	1.00%
<b>13 Percent of Students Retained in Grade</b>					
	7.20%	3.20%	3.00%	3.30%	3.10%
<b>14 % Students ID'd for Accelerated Reading Instruction in Grades K-2</b>					
	39.28%	37.00%	39.03%	38.53%	38.03%
<b>15 Percent of Students that Meet the Passing Standard (Grade 5, Reading)</b>					
	89.00%	77.00%	89.00%	90.00%	91.00%



**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>16 Percent of Students That Meet the Passing Standard (Grade 5, Math)</b>	91.00%	79.00%	91.00%	91.50%	92.00%
<b>17 Percent of Students that Meet the Passing Standard (Grade 8, Reading)</b>	91.00%	82.00%	91.00%	91.50%	92.00%
<b>18 Percent of Students that Meet the Passing Standard (Grade 8, Math)</b>	89.00%	78.00%	89.00%	89.50%	90.00%
<b>19 Percent of CIS Case-managed Students Remaining in School</b>	98.00%	98.00%	90.00%	90.00%	90.00%
<b>20 Percent of Districts That Meet All System Safeguards</b>	28.22%	21.00%	30.00%	32.00%	34.00%
<b>KEY 21 Percent of Campuses That Meet All System Safeguards</b>	38.93%	53.00%	38.00%	40.00%	42.00%
<b>22 % Campuses Meet All System Safeguards for Students w/Disabilities</b>	13.70%	55.00%	14.00%	16.00%	18.00%
<b>23 Percent of Title I Campuses That Meet All System Safeguard Measures</b>	11.40%	88.00%	12.00%	14.00%	16.00%
<b>24 Career and Technical Education Graduation Rates</b>	96.27	96.35	96.25	96.50	96.75
<b>25 % Stds Achiev Diploma or Certificate Thrhg Completion of CTE Program</b>	97.02%	96.60%	97.02%	97.25%	97.50%
<b>26 Career and Technical Educational Technical Skill Attainment</b>	74.56	83.75	75.00	75.50	76.00
<b>27 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses</b>	0.00%	0.00%	24.00%	25.00%	26.00%
<b>28 % Non-ECHS Stds Successfully Completed A Dual Credit Course</b>	0.00%	0.00%	69.00%	66.00%	64.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

---

**703 Texas Education Agency**

---

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>29 % of Students Served by Statewide Licenses in Reading</b>	94.00%	45.00%	94.00%	94.00%	94.00%
<b>30 % of Students Served by Statewide Licenses in Mathematics</b>	85.00%	95.00%	94.00%	94.00%	94.00%
<b>31 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Grant Prg</b>	82.00%	83.00%	84.00%	85.00%	0.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 Provide System Oversight & Support					
1 Accountability					
<b>KEY</b> <b>1 Percent of All Students Passing All Tests Taken</b>	62.61%	69.00%	65.00%	66.00%	67.00%
<b>KEY</b> <b>2 Percent of African-American Students Passing All Tests Taken</b>	49.01%	55.00%	52.00%	53.00%	54.00%
<b>KEY</b> <b>3 Percent of Hispanic Students Passing All Tests Taken</b>	55.52%	61.00%	58.00%	59.00%	60.00%
<b>KEY</b> <b>4 Percent of White Students Passing All Tests Taken</b>	76.76%	83.00%	79.00%	80.00%	81.00%
<b>KEY</b> <b>5 Percent of Asian-American Students Passing All Tests Taken</b>	86.12%	90.00%	88.00%	89.00%	90.00%
<b>KEY</b> <b>6 Percent of American Indian Students Passing All Tests Taken</b>	62.16%	70.00%	65.00%	66.00%	67.00%
<b>KEY</b> <b>7 Percent of Economically Disadvantaged Students Passing All Tests Taken</b>	51.17%	57.00%	53.00%	54.00%	55.00%
<b>8 Percent of Pacific Islander Students Passing All Tests Taken</b>	66.18%	72.00%	68.00%	68.00%	69.00%
<b>9 Percent of Grades 3 through 8 Students Passing STAAR Reading</b>	73.27%	82.00%	78.00%	79.00%	80.00%
<b>10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics</b>	71.94%	76.00%	74.00%	74.00%	74.00%
<b>11 Percent of All Students Passing All Writing Tests Taken</b>	0.00%	76.00%	72.00%	72.00%	72.00%
<b>12 Percent of All Students Passing All Science Tests Taken</b>	0.00%	76.00%	72.00%	72.00%	72.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>13 Percent of All Student Passing All Social Studies Tests Taken</b>	0.00%	65.00%	62.00%	62.00%	62.00%
<b>14 % Campuses Receiving a Distinction Designation</b>	50.79%	65.00%	52.00%	53.00%	54.00%
<b>15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n</b>	1.97%	2.00%	4.00%	5.00%	6.00%
<b>16 % of Campuses Receiving Three or More Distinction Desig'n</b>	23.56%	26.00%	28.00%	29.00%	30.00%
<b>17 Percent of Districts Receiving the Lowest Performance Rating</b>	4.50%	9.00%	9.00%	8.00%	7.00%
<b>18 Percent of Campuses Receiving the Lowest Performance Rating</b>	7.00%	12.00%	7.00%	6.00%	5.00%
<b>19 Percent of Charter Campuses Receiving the Lowest Performance Rating</b>	10.80%	21.00%	10.00%	9.00%	8.00%
<b>20 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd</b>	44.60%	63.00%	73.00%	74.00%	75.00%
<b>21 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd</b>	60.40%	74.00%	78.00%	79.00%	80.00%
<b>22 % Of Campuses Achv Met Stnd In Subsq Yr of Implmt Turnaround Plan</b>	54.50%	76.00%	78.00%	79.00%	80.00%
<b>23 Percent of Graduates Who Take the SAT or ACT</b>	66.30%	65.90%	68.30%	68.40%	68.50%
<b>24 Percent of High School Graduates Meeting TSI Readiness Standards</b>	72.60%	0.00%	72.70%	72.70%	72.70%
<b>25 Percent of Districts Earning an Overall A or B Rating</b>	0.00%	0.00%	0.00%	30.00%	30.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>26 Percent of Campuses Earning an Overall A or B Rating</b>	0.00%	0.00%	0.00%	40.00%	40.00%
<b>27 Percent of Districts Earning an A or B Rating in Domains 1-3</b>	0.00%	0.00%	0.00%	10.00%	10.00%
<b>28 Percent of Campuses Earning an A or B Rating in Domains 1-3</b>	0.00%	0.00%	0.00%	20.00%	20.00%
<i>2 Effective School Environments</i>					
<b>KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students</b>	16.68	15.80	15.80	15.80	15.80
<b>2 Percent of Incarcerated Students who Complete Literacy Level</b>	59.25%	59.00%	59.00%	60.00%	61.00%
<b>3 % Offenders Released During the Year Served by Windham</b>	53.59%	43.00%	43.00%	55.00%	55.00%
<b>4 % Students Earning a High School Equivalency or Diploma - Windham</b>	81.59%	70.00%	70.00%	73.00%	73.00%
<b>5 % Career and Technical Course Completions - Windham</b>	83.62%	80.00%	80.00%	80.00%	80.00%
<b>6 Percent of Successful Course Completions Through the TX VSN</b>	0.00%	78.10%	79.00%	79.20%	79.70%
<b>7 % District IMA Purchases Related to Instructional Materials</b>	96.00%	93.00%	87.00%	87.00%	87.00%
<b>8 % District IMA Purchases Related to Technology</b>	3.00%	5.00%	10.00%	10.00%	10.00%
<b>9 % District IMA Purchases Related Support Materials/Technology Personnl</b>	2.00%	2.00%	3.00%	3.00%	3.00%
<i>3 Educator Recruitment, Retention, and Support</i>					

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 7:11:27PM

**703 Texas Education Agency**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1 Turnover Rate for Teachers</b>	16.60	15.50	15.00	14.50	14.00
<b>KEY 2 Percent of Original Grant Applications Processed Within 90 Days</b>	99.02%	96.00%	96.00%	82.00%	82.00%
<b>3 TEA Turnover Rate</b>	11.40	10.00	10.00	10.00	10.00
<b>4 Percent of Teachers Who Are Certified</b>	97.35%	98.00%	98.00%	98.00%	98.00%
<b>5 % Teachers Who Are Assigned to Positions - Certified</b>	83.96%	90.00%	86.00%	88.00%	90.00%
<b>6 Percent of Complaints Resulting in Disciplinary Action</b>	89.00%	85.00%	85.00%	85.00%	85.00%
<b>7 Percent of Educator Preparation Programs with a Status of "Accredited"</b>	0.00%	95.90%	97.00%	97.00%	97.00%

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME : 7:11:28PM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Math Innovation Zone Grants	\$10,000,000	\$10,000,000	2.0	\$10,000,000	\$10,000,000	2.0	\$20,000,000	\$20,000,000	
2	High-Quality PreK Classrooms	\$0	\$0		\$117,675,458	\$117,675,458		\$117,675,458	\$117,675,458	
3	Educator Investigations	\$195,567	\$195,567	3.0	\$195,567	\$195,567	3.0	\$391,134	\$391,134	
4	Implementation of TSDS	\$2,516,000	\$3,000,000	11.5	\$2,516,000	\$3,000,000	11.5	\$5,032,000	\$6,000,000	
5	E-Rate-H-Speed Internet	\$25,000,000	\$25,000,000		\$250,000	\$250,000		\$25,250,000	\$25,250,000	
6	Data Privacy and Cybersecurity	\$6,491,360	\$6,491,360	8.5	\$6,918,760	\$6,918,760	17.0	\$13,410,120	\$13,410,120	
7	HB1842 Implementation	\$500,000	\$500,000	7.0	\$500,000	\$500,000	7.0	\$1,000,000	\$1,000,000	
8	Restore 4% STAAR Reduction	\$2,086,921	\$2,086,921		\$2,086,921	\$2,086,921		\$4,173,842	\$4,173,842	
9	Windham School District	\$5,930,724	\$5,930,724		\$5,610,724	\$5,610,724		\$11,541,448	\$11,541,448	
<b>Total, Exceptional Items Request</b>		<b>\$52,720,572</b>	<b>\$53,204,572</b>	<b>32.0</b>	<b>\$145,753,430</b>	<b>\$146,237,430</b>	<b>40.5</b>	<b>\$198,474,002</b>	<b>\$199,442,002</b>	
<b>Method of Financing</b>										
	General Revenue	\$52,720,572	\$52,720,572		\$145,753,430	\$145,753,430		\$198,474,002	\$198,474,002	
	General Revenue - Dedicated									
	Federal Funds		484,000			484,000			968,000	
	Other Funds									
		<b>\$52,720,572</b>	<b>\$53,204,572</b>		<b>\$145,753,430</b>	<b>\$146,237,430</b>		<b>\$198,474,002</b>	<b>\$199,442,002</b>	
<b>Full Time Equivalent Positions</b>				<b>32.0</b>				<b>40.5</b>		

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME : 7:11:28PM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016

TIME : 7:11:28PM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Education System Leadership, Guidance, and Resources						
<b>1</b> <i>Public Education Excellence</i>						
<b>1</b> FSP - EQUALIZED OPERATIONS	\$19,572,424,788	\$19,546,486,561	\$0	\$0	\$19,572,424,788	\$19,546,486,561
<b>2</b> FSP - EQUALIZED FACILITIES	569,480,081	526,450,293	0	0	569,480,081	526,450,293
<b>2</b> <i>Academic Excellence</i>						
<b>1</b> STATEWIDE EDUCATIONAL PROGRAMS	292,210,706	174,535,246	9,750,000	127,425,458	301,960,706	301,960,704
<b>2</b> ACHIEVEMENT OF STUDENTS AT RISK	1,592,438,490	1,592,438,486	0	0	1,592,438,490	1,592,438,486
<b>3</b> STUDENTS WITH DISABILITIES	1,076,775,689	1,076,775,689	0	0	1,076,775,689	1,076,775,689
<b>4</b> SCHOOL IMPROVEMENT & SUPPORT PGMS	148,445,945	148,445,944	0	0	148,445,945	148,445,944
<b>TOTAL, GOAL 1</b>	<b>\$23,251,775,699</b>	<b>\$23,065,132,219</b>	<b>\$9,750,000</b>	<b>\$127,425,458</b>	<b>\$23,261,525,699</b>	<b>\$23,192,557,677</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 7:11:28PM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>2 Provide System Oversight &amp; Support</b>						
<i>1 Accountability</i>						
<b>1 ASSESSMENT &amp; ACCOUNTABILITY SYSTEM</b>	\$81,667,638	\$81,667,637	\$2,086,921	\$2,086,921	\$83,754,559	\$83,754,558
<i>2 Effective School Environments</i>						
<b>1 TECHNOLOGY/INSTRUCTIONAL MATERIALS</b>	1,121,717,933	4,000,000	25,000,000	250,000	1,146,717,933	4,250,000
<b>2 HEALTH AND SAFETY</b>	11,720,011	9,800,010	0	0	11,720,011	9,800,010
<b>3 CHILD NUTRITION PROGRAMS</b>	2,152,668,376	2,220,134,276	0	0	2,152,668,376	2,220,134,276
<b>4 WINDHAM SCHOOL DISTRICT</b>	49,440,000	49,440,000	5,930,724	5,610,724	55,370,724	55,050,724
<i>3 Educator Recruitment, Retention, and Support</i>						
<b>1 IMPROVING EDUCATOR QUALITY/LDRSP</b>	198,072,291	198,072,291	0	0	198,072,291	198,072,291
<b>2 AGENCY OPERATIONS</b>	65,482,613	65,520,638	750,000	750,000	66,232,613	66,270,638
<b>3 STATE BOARD FOR EDUCATOR CERT</b>	4,273,935	4,273,935	195,567	195,567	4,469,502	4,469,502
<b>4 CENTRAL ADMINISTRATION</b>	13,929,481	13,936,136	0	0	13,929,481	13,936,136
<b>5 INFORMATION SYSTEMS - TECHNOLOGY</b>	37,567,165	36,858,881	9,491,360	9,918,760	47,058,525	46,777,641
<b>6 CERTIFICATION EXAM ADMINISTRATION</b>	18,766,445	18,766,445	0	0	18,766,445	18,766,445
<b>TOTAL, GOAL 2</b>	<b>\$3,755,305,888</b>	<b>\$2,702,470,249</b>	<b>\$43,454,572</b>	<b>\$18,811,972</b>	<b>\$3,798,760,460</b>	<b>\$2,721,282,221</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016

TIME : 7:11:28PM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$27,007,081,587	\$25,767,602,468	\$53,204,572	\$146,237,430	\$27,060,286,159	\$25,913,839,898
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$27,007,081,587	\$25,767,602,468	\$53,204,572	\$146,237,430	\$27,060,286,159	\$25,913,839,898

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 7:11:28PM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$289,090,800	\$169,495,340	\$44,507,360	\$137,860,218	\$333,598,160	\$307,355,558
2 Available School Fund	854,365,337	1,923,134,663	0	0	854,365,337	1,923,134,663
3 Instructional Materials Fund	1,119,999,958	2,282,025	0	0	1,119,999,958	2,282,025
193 Foundation School Fund	14,356,089,415	12,754,112,155	8,017,645	7,697,645	14,364,107,060	12,761,809,800
751 Certif & Assessment Fees	28,063,223	28,063,223	195,567	195,567	28,258,790	28,258,790
902 Lottery Proceeds	1,207,000,000	1,209,300,000	0	0	1,207,000,000	1,209,300,000
5135 Educator Excellence Fund	0	0	0	0	0	0
5159 Tax Rate Conversion	100,000,000	100,000,000	0	0	100,000,000	100,000,000
	<b>\$17,954,608,733</b>	<b>\$16,186,387,406</b>	<b>\$52,720,572</b>	<b>\$145,753,430</b>	<b>\$18,007,329,305</b>	<b>\$16,332,140,836</b>
<b>General Revenue Dedicated Funds:</b>						
5140 Specialty License Plates General	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
148 Fed Health Ed Welf Fd	3,052,345,313	3,051,681,705	484,000	484,000	3,052,829,313	3,052,165,705
171 Federal School Lunch Fund	2,138,050,035	2,205,515,935	0	0	2,138,050,035	2,205,515,935
555 Federal Funds	9,324,218	9,324,218	0	0	9,324,218	9,324,218
	<b>\$5,199,719,566</b>	<b>\$5,266,521,858</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$5,200,203,566</b>	<b>\$5,267,005,858</b>
<b>Other Funds:</b>						
44 Permanent School Fund	30,368,909	30,368,909	0	0	30,368,909	30,368,909
304 Property Tax Relief Fund	1,427,700,000	1,522,200,000	0	0	1,427,700,000	1,522,200,000
666 Appropriated Receipts	2,382,000,294	2,749,440,211	0	0	2,382,000,294	2,749,440,211

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016

TIME : 7:11:28PM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>Other Funds:</b>						
777 Interagency Contracts	\$12,442,085	\$12,442,084	\$0	\$0	\$12,442,085	\$12,442,084
802 License Plate Trust Fund No. 0802	242,000	242,000	0	0	242,000	242,000
	<b>\$3,852,753,288</b>	<b>\$4,314,693,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,852,753,288</b>	<b>\$4,314,693,204</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>	<b>\$53,204,572</b>	<b>\$146,237,430</b>	<b>\$27,060,286,159</b>	<b>\$25,913,839,898</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>875.0</b>	<b>875.0</b>	<b>32.0</b>	<b>40.5</b>	<b>907.0</b>	<b>915.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Education System Leadership, Guidance, and Resources						
1	Public Education Excellence						
<b>KEY</b>	<b>1 Four-Year High School Graduation Rate</b>	89.20%	89.20%			89.20%	89.20%
<b>KEY</b>	<b>2 Five-Year High School Graduation Rate</b>	90.60%	90.70%			90.60%	90.70%
<b>KEY</b>	<b>3 Four-Year Texas Certificate of High School Equivalency Rate</b>	0.50%	0.50%			0.50%	0.50%
<b>KEY</b>	<b>4 Five-Year Texas Certificate of High School Equivalency Rate</b>	0.85%	0.80%			0.85%	0.80%
<b>KEY</b>	<b>5 Four-Year High School Dropout Rate</b>	6.10%	6.10%			6.10%	6.10%
<b>KEY</b>	<b>6 Five-Year High School Dropout Rate</b>	7.00%	6.90%			7.00%	6.90%
<b>KEY</b>	<b>7 Four-Year Graduation Rate for African American Students</b>	85.40%	85.40%			85.40%	85.40%
<b>KEY</b>	<b>8 Five-Year Graduation Rate for African American Students</b>	87.00%	87.10%			87.00%	87.10%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b> <b>9 Four-Year Graduation Rate for Hispanic Students</b>	86.70%	86.70%			86.70%	86.70%
<b>KEY</b> <b>10 Five-Year Graduation Rate for Hispanic Students</b>	88.50%	88.60%			88.50%	88.60%
<b>KEY</b> <b>11 Four-Year Graduation Rate for White Students</b>	93.60%	93.60%			93.60%	93.60%
<b>KEY</b> <b>12 Five-Year Graduation Rate for White Students</b>	94.50%	94.60%			94.50%	94.60%
<b>KEY</b> <b>13 Four-Year Graduation Rate for Asian American Students</b>	95.60%	95.60%			95.60%	95.60%
<b>KEY</b> <b>14 Five-Year Graduation Rate for Asian American Students</b>	96.10%	96.20%			96.10%	96.20%
<b>KEY</b> <b>15 Four-Year Graduation Rate for American Indian Students</b>	86.30%	86.30%			86.30%	86.30%
<b>KEY</b> <b>16 Five-Year Graduation Rate for American Indian Students</b>	89.30%	89.30%			89.30%	89.30%
<b>KEY</b> <b>17 Four-Year Graduation Rate for Pacific Islander Students</b>	88.70%	88.70%			88.70%	88.70%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>	<b>18 Five-Year Graduation Rate for Pacific Islander Students</b>	89.60%	89.60%			89.60%	89.60%
<b>KEY</b>	<b>19 Four-Year Graduation Rate for Economically Disadvantaged Students</b>	85.80%	85.80%			85.80%	85.80%
<b>KEY</b>	<b>20 Five-Year Graduation Rate for Economically Disadvantaged Students</b>	88.00%	88.10%			88.00%	88.10%
	<b>21 Average Local Tax Rate Avoided from State Assistance for Debt Service</b>	0.10	0.10			0.10	0.10
	<b>22 % of Districts that Applied for IFA and Received IFA Awards</b>	0.00%	0.00%			0.00%	0.00%
	<b>23 % Eligible Districts Receiving Funds from IFA or EDA</b>	43.00%	39.00%			43.00%	39.00%
2	<i>Academic Excellence</i>						
<b>KEY</b>	<b>1 % of Students Graduating with the Distinguished Level of Achievement</b>	74.00%	76.00%			74.00%	76.00%
<b>KEY</b>	<b>2 % of Students Graduating - Foundation HS Program with Endorsement</b>	82.00%	84.00%			82.00%	84.00%



**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>3 % Students Who Successfully Completed an Advanced Academic Course</b>	32.50%	33.00%			32.50%	33.00%
<b>KEY 4 Percent of Students with Disabilities Who Graduate High School</b>	79.50%	80.00%			79.50%	80.00%
<b>5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr</b>	84.50%	84.75%			84.50%	84.75%
<b>KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams</b>	23.90%	24.10%			23.90%	24.10%
<b>KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement</b>	47.90%	48.10%			47.90%	48.10%
<b>8 Percent of Career and Technical Education High School Graduates Placed</b>	73.25%	73.50%			73.25%	73.50%
<b>KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully</b>	81.00%	82.00%			81.00%	82.00%
<b>10 % LEP Student Making Progress in Learning English</b>	29.50%	32.50%			29.50%	32.50%
<b>KEY 11 Percent of Students Retained in Grade 5</b>	1.50%	1.30%			1.50%	1.30%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>						
<b>12 Percent of Students Retained in Grade 8</b>						
	1.10%	1.00%			1.10%	1.00%
<b>13 Percent of Students Retained in Grade</b>						
	3.30%	3.10%			3.30%	3.10%
<b>14 % Students ID'd for Accelerated Reading Instruction in Grades K-2</b>						
	38.53%	38.03%	37.53%	37.03%	37.53%	37.03%
<b>15 Percent of Students that Meet the Passing Standard (Grade 5, Reading)</b>						
	90.00%	91.00%			90.00%	91.00%
<b>16 Percent of Students That Meet the Passing Standard (Grade 5, Math)</b>						
	91.50%	92.00%	92.00%	93.00%	92.00%	93.00%
<b>17 Percent of Students that Meet the Passing Standard (Grade 8, Reading)</b>						
	91.50%	92.00%			91.50%	92.00%
<b>18 Percent of Students that Meet the Passing Standard (Grade 8, Math)</b>						
	89.50%	90.00%			89.50%	90.00%
<b>19 Percent of CIS Case-managed Students Remaining in School</b>						
	90.00%	90.00%			90.00%	90.00%
<b>20 Percent of Districts That Meet All System Safeguards</b>						
	32.00%	34.00%			32.00%	34.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>						
<b>21 Percent of Campuses That Meet All System Safeguards</b>	40.00%	42.00%			40.00%	42.00%
<b>22 % Campuses Meet All System Safeguards for Students w/Disabilities</b>	16.00%	18.00%			16.00%	18.00%
<b>23 Percent of Title I Campuses That Meet All System Safeguard Measures</b>	14.00%	16.00%			14.00%	16.00%
<b>24 Career and Technical Education Graduation Rates</b>	96.50	96.75			96.50	96.75
<b>25 % Stds Achiev Diploma or Certificate Thrhg Completion of CTE Program</b>	97.25%	97.50%			97.25%	97.50%
<b>26 Career and Technical Educational Technical Skill Attainment</b>	75.50	76.00			75.50	76.00
<b>27 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses</b>	25.00%	26.00%			25.00%	26.00%
<b>28 % Non-ECHS Stds Successfully Completed A Dual Credit Course</b>	66.00%	64.00%			66.00%	64.00%
<b>29 % of Students Served by Statewide Licenses in Reading</b>	94.00%	94.00%			94.00%	94.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>30 % of Students Served by Statewide Licenses in Mathematics</b>	94.00%	94.00%			94.00%	94.00%
<b>31 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Grant Prg</b>	85.00%	0.00%	0.00%	86.00%	85.00%	86.00%
2 Provide System Oversight & Support						
1 <i>Accountability</i>						
<b>KEY 1 Percent of All Students Passing All Tests Taken</b>	66.00%	67.00%			66.00%	67.00%
<b>KEY 2 Percent of African-American Students Passing All Tests Taken</b>	53.00%	54.00%			53.00%	54.00%
<b>KEY 3 Percent of Hispanic Students Passing All Tests Taken</b>	59.00%	60.00%			59.00%	60.00%
<b>KEY 4 Percent of White Students Passing All Tests Taken</b>	80.00%	81.00%			80.00%	81.00%
<b>KEY 5 Percent of Asian-American Students Passing All Tests Taken</b>	89.00%	90.00%			89.00%	90.00%
<b>KEY 6 Percent of American Indian Students Passing All Tests Taken</b>	66.00%	67.00%			66.00%	67.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>						
<b>7 Percent of Economically Disadvantaged Students Passing All Tests Taken</b>	54.00%	55.00%			54.00%	55.00%
<b>8 Percent of Pacific Islander Students Passing All Tests Taken</b>	68.00%	69.00%			68.00%	69.00%
<b>9 Percent of Grades 3 through 8 Students Passing STAAR Reading</b>	79.00%	80.00%	79.50%	80.50%	79.50%	80.50%
<b>10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics</b>	74.00%	74.00%	75.00%	75.00%	75.00%	75.00%
<b>11 Percent of All Students Passing All Writing Tests Taken</b>	72.00%	72.00%			72.00%	72.00%
<b>12 Percent of All Students Passing All Science Tests Taken</b>	72.00%	72.00%			72.00%	72.00%
<b>13 Percent of All Student Passing All Social Studies Tests Taken</b>	62.00%	62.00%			62.00%	62.00%
<b>14 % Campuses Receiving a Distinction Designation</b>	53.00%	54.00%			53.00%	54.00%
<b>15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n</b>	5.00%	6.00%			5.00%	6.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>16 % of Campuses Receiving Three or More Distinction Desig'n</b>	29.00%	30.00%			29.00%	30.00%
<b>17 Percent of Districts Receiving the Lowest Performance Rating</b>	8.00%	7.00%			8.00%	7.00%
<b>18 Percent of Campuses Receiving the Lowest Performance Rating</b>	6.00%	5.00%			6.00%	5.00%
<b>19 Percent of Charter Campuses Receiving the Lowest Performance Rating</b>	9.00%	8.00%			9.00%	8.00%
<b>20 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Std / Alt Std</b>	74.00%	75.00%			74.00%	75.00%
<b>21 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Std/Alt Std</b>	79.00%	80.00%			79.00%	80.00%
<b>22 % Of Campuses Achv Met Std In Subsq Yr of Implmt Turnaround Plan</b>	79.00%	80.00%			79.00%	80.00%
<b>23 Percent of Graduates Who Take the SAT or ACT</b>	68.40%	68.50%			68.40%	68.50%
<b>24 Percent of High School Graduates Meeting TSI Readiness Standards</b>	72.70%	72.70%			72.70%	72.70%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>25 Percent of Districts Earning an Overall A or B Rating</b>	30.00%	30.00%			30.00%	30.00%
<b>26 Percent of Campuses Earning an Overall A or B Rating</b>	40.00%	40.00%			40.00%	40.00%
<b>27 Percent of Districts Earning an A or B Rating in Domains 1-3</b>	10.00%	10.00%			10.00%	10.00%
<b>28 Percent of Campuses Earning an A or B Rating in Domains 1-3</b>	20.00%	20.00%			20.00%	20.00%
2 <i>Effective School Environments</i>						
<b>KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students</b>	15.80	15.80			15.80	15.80
<b>2 Percent of Incarcerated Students who Complete Literacy Level</b>	60.00%	61.00%			60.00%	61.00%
<b>3 % Offenders Released During the Year Served by Windham</b>	55.00%	55.00%			55.00%	55.00%
<b>4 % Students Earning a High School Equivalency or Diploma - Windham</b>	73.00%	73.00%			73.00%	73.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>5 % Career and Technical Course Completions - Windham</b>	80.00%	80.00%			80.00%	80.00%
<b>6 Percent of Successful Course Completions Through the TX VSN</b>	79.20%	79.70%			79.20%	79.70%
<b>7 % District IMA Purchases Related to Instructional Materials</b>	87.00%	87.00%			87.00%	87.00%
<b>8 % District IMA Purchases Related to Technology</b>	10.00%	10.00%			10.00%	10.00%
<b>9 % District IMA Purchases Related Support Materials/Technology Personnl</b>	3.00%	3.00%			3.00%	3.00%
3 <i>Educator Recruitment, Retention, and Support</i>						
<b>1 Turnover Rate for Teachers</b>	14.50	14.00			14.50	14.00
<b>KEY 2 Percent of Original Grant Applications Processed Within 90 Days</b>	82.00%	82.00%			82.00%	82.00%
<b>3 TEA Turnover Rate</b>	10.00	10.00			10.00	10.00



**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 7:11:29PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>4 Percent of Teachers Who Are Certified</b>	98.00%	98.00%			98.00%	98.00%
<b>5 % Teachers Who Are Assigned to Positions - Certified</b>	88.00%	90.00%			88.00%	90.00%
<b>6 Percent of Complaints Resulting in Disciplinary Action</b>	85.00%	85.00%			85.00%	85.00%
<b>7 Percent of Educator Preparation Programs with a Status of "Accredited"</b>	97.00%	97.00%			97.00%	97.00%

[Page Intentionally Left Blank]

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

## **3.A. Strategy Request and Program Level Request**

Legislative Appropriations Request – Fiscal Years 2018 and 2019

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,854,882.00	4,944,349.00	5,002,365.00	5,100,429.00	5,187,869.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	207,171.00	222,996.00	223,329.00	255,337.00	277,178.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,673,039.00	3,320,088.00	2,691,616.00	2,734,847.00	2,778,772.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Special Education Full-time Equivalents (FTEs)	116,832.00	105,878.00	116,524.00	118,393.00	118,741.00
KEY 2	Compensatory Education Student Count	3,229,212.00	3,429,852.00	3,337,513.00	3,469,569.00	3,552,684.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	246,000.00	250,916.00	254,259.00	265,076.00	275,986.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	818,705.00	812,197.00	830,681.00	843,523.00	863,336.00
KEY 5	Gifted and Talented Average Daily Attendance	230,540.00	235,301.00	236,140.00	240,502.00	243,933.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$19,799,441,977	\$20,619,687,280	\$20,273,580,556	\$19,572,424,788	\$19,546,486,561
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,799,441,977</b>	<b>\$20,619,687,280</b>	<b>\$20,273,580,556</b>	<b>\$19,572,424,788</b>	<b>\$19,546,486,561</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:29PM

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
2	Available School Fund	\$1,257,991,819	\$873,163,821	\$1,923,134,663	\$854,365,337	\$1,923,134,663
193	Foundation School Fund	\$13,175,417,162	\$14,954,041,665	\$13,449,045,893	\$13,601,359,157	\$12,042,411,687
902	Lottery Proceeds	\$1,154,637,367	\$1,379,789,548	\$1,209,300,000	\$1,207,000,000	\$1,209,300,000
5159	Tax Rate Conversion	\$0	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,588,046,348</b>	<b>\$17,306,995,034</b>	<b>\$16,681,480,556</b>	<b>\$15,762,724,494</b>	<b>\$15,274,846,350</b>
<b>Method of Financing:</b>						
304	Property Tax Relief Fund	\$2,729,424,199	\$1,696,230,344	\$1,522,200,000	\$1,427,700,000	\$1,522,200,000
666	Appropriated Receipts	\$1,481,971,430	\$1,616,461,902	\$2,069,900,000	\$2,382,000,294	\$2,749,440,211
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,211,395,629</b>	<b>\$3,312,692,246</b>	<b>\$3,592,100,000</b>	<b>\$3,809,700,294</b>	<b>\$4,271,640,211</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,572,424,788</b>	<b>\$19,546,486,561</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,799,441,977</b>	<b>\$20,619,687,280</b>	<b>\$20,273,580,556</b>	<b>\$19,572,424,788</b>	<b>\$19,546,486,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,893,267,836	\$39,118,911,349	\$(1,774,356,487)	\$2,320,066	Eliminate the Foundation School Program adjustments in MOF 0193 made during the 16/17 biennium.
			\$1,445,078,603	School districts across the state have experienced tremendous growth in taxable property values. The trend is expected to continue into the next biennium, leading to increased Ch 41 recapture. MOF 666
			\$(3,221,755,156)	Foundation School Program changes in MOF 0193 for the 18/19 biennium
			<b>\$(1,774,356,487)</b>	<b>Total of Explanation of Biennial Change</b>



**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence  
 STRATEGY: 2 Foundation School Program - Equalized Facilities

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	5.82	8.23	6.62	6.97	7.37
<b>Objects of Expense:</b>						
4000	GRANTS	\$538,744,950	\$673,912,098	\$732,000,000	\$569,480,081	\$526,450,293
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$538,744,950</b>	<b>\$673,912,098</b>	<b>\$732,000,000</b>	<b>\$569,480,081</b>	<b>\$526,450,293</b>
<b>Method of Financing:</b>						
193	Foundation School Fund	\$538,744,950	\$673,912,098	\$732,000,000	\$569,480,081	\$526,450,293
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$538,744,950</b>	<b>\$673,912,098</b>	<b>\$732,000,000</b>	<b>\$569,480,081</b>	<b>\$526,450,293</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$569,480,081</b>	<b>\$526,450,293</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$538,744,950</b>	<b>\$673,912,098</b>	<b>\$732,000,000</b>	<b>\$569,480,081</b>	<b>\$526,450,293</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,405,912,098	\$1,095,930,374	\$(309,981,724)	\$(309,981,724)	School districts across the state have experienced tremendous growth in taxable property values. This trend is expected to continue, leading to a fewer number of districts eligible for IFA and EDA.
			<b>\$(309,981,724)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Students Served in Early Childhood School Ready Program	31,097.00	48,097.00	49,059.00	50,040.00	51,041.00
2	Number of Students Served In Half-Day Prekindergarten Programs	0.00	108,034.00	109,114.00	110,205.00	111,307.00
3	Number of Students in Full-Day Prekindergarten Programs	0.00	111,634.00	112,750.00	113,878.00	115,016.00
KEY 4	# Students Served in Summer School Pgms/Limited English-proficient	57,056.00	55,000.00	58,000.00	59,000.00	60,000.00
5	Number of Secondary Students Served from Grades 9 through 12	1,449,066.00	1,415,599.00	1,527,452.00	1,562,452.00	1,597,452.00
6	Number of Students Receiving a T-STEM Education	54,994.00	61,468.00	45,000.00	50,000.00	55,000.00
7	Number of T-STEM Academies	91.00	104.00	128.00	135.00	142.00
8	Number of Early College High Schools	109.00	154.00	164.00	179.00	194.00
9	Number of Students Enrolled in Early College High Schools	34,000.00	66,000.00	82,875.00	99,750.00	116,625.00
10	Number Students Served by Career and Technical Education Courses	0.00	0.00	1,350,000.00	1,420,000.00	1,490,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$649,085	\$649,085	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$41,537,734	\$25,189,414	\$23,381,422	\$21,695,846	\$20,679,060

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2003	CONSUMABLE SUPPLIES	\$31	\$507	\$0	\$0	\$0
2006	RENT - BUILDING	\$302	\$4,970	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$346	\$5,694	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,655,500	\$14,998,726	\$15,928,440	\$13,885,334	\$13,885,033
3001	CLIENT SERVICES	\$3,679,699	\$4,335,936	\$4,339,967	\$1,889,968	\$1,889,968
4000	GRANTS	\$112,886,346	\$193,414,510	\$203,758,205	\$254,739,558	\$138,081,185
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,759,958</b>	<b>\$238,598,842</b>	<b>\$248,057,119</b>	<b>\$292,210,706</b>	<b>\$174,535,246</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$60,332,909	\$123,566,524	\$133,747,966	\$179,438,915	\$61,763,455
193	Foundation School Fund	\$19,290,601	\$20,637,500	\$19,937,500	\$19,437,500	\$19,437,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$79,623,510</b>	<b>\$144,204,024</b>	<b>\$153,685,466</b>	<b>\$198,876,415</b>	<b>\$81,200,955</b>
<b>Method of Financing:</b>						
5140	Specialty License Plates General	\$12,102	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
84.048.000	Voc Educ - Basic Grant	\$62,969,841	\$62,930,035	\$63,587,344	\$63,587,344	\$63,587,344
84.330.002	AP Fee Pay Incentive Program	\$0	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
84.366.000	Mathematics & Science Partnerships	\$14,431,249	\$14,404,947	\$14,404,947	\$14,404,947	\$14,404,947
84.368.000	Enhanced Assessment Instruments	\$829,517	\$1,717,836	\$1,037,362	\$0	\$0
CFDA Subtotal, Fund	148	\$78,230,607	\$81,952,818	\$81,929,653	\$80,892,291	\$80,892,291
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$78,230,607</b>	<b>\$81,952,818</b>	<b>\$81,929,653</b>	<b>\$80,892,291</b>	<b>\$80,892,291</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$12,660,763	\$12,200,000	\$12,200,000	\$12,200,000	\$12,200,000
802	License Plate Trust Fund No. 0802	\$232,976	\$242,000	\$242,000	\$242,000	\$242,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,893,739</b>	<b>\$12,442,000</b>	<b>\$12,442,000</b>	<b>\$12,442,000</b>	<b>\$12,442,000</b>
<b>Rider Appropriations:</b>						
802 License Plate Trust Fund No. 0802						
37	1 Motor Vehicle Fees for Specialty Designed License Plates				\$0	\$0
40	1 Motor Vehicle Fees for Specialty Designed License Plates				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$292,210,706</b>	<b>\$174,535,246</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$170,759,958</b>	<b>\$238,598,842</b>	<b>\$248,057,119</b>	<b>\$292,210,706</b>	<b>\$174,535,246</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$486,655,961	\$466,745,952	\$(19,910,009)	\$(14,813,950)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(1,000,000)	In MOF 0193 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(700,000)	Eliminate the Foundation School Program adjustments in MOF 0193 made during the 16/17 biennium.
			\$(1,298,170)	Transfer the Academies and Pre-K administrative funding into TEA's administrative strategies. MOF 0001
			\$(2,097,889)	In MOF 0148 CFDA 84.368 ended in BY17. In addition, there was a small increase in CFDA 84.048 since BY16.
			<b>\$(19,910,009)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Explanatory/Input Measures:</b>						
1	Number of Migrant Students Identified	45,816.00	48,500.00	39,776.00	37,276.00	34,776.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$4,904,699	\$4,890,084	\$4,946,206	\$5,006,206	\$5,006,206
2009	OTHER OPERATING EXPENSE	\$9,199	\$9,134	\$9,137	\$9,137	\$9,137
3001	CLIENT SERVICES	\$1,235,157	\$1,250,000	\$1,250,000	\$625,000	\$625,000
4000	GRANTS	\$1,527,726,889	\$1,483,969,539	\$1,628,665,213	\$1,586,798,147	\$1,586,798,143
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,533,875,944</b>	<b>\$1,490,118,757</b>	<b>\$1,634,870,556</b>	<b>\$1,592,438,490</b>	<b>\$1,592,438,486</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,235,157	\$1,250,000	\$1,250,000	\$625,000	\$625,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,235,157</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					
84.010.000	Title I Grants to Local E	\$1,308,845,780	\$1,309,499,262	\$1,367,650,485	\$1,367,650,486	\$1,367,650,485
84.011.000	Migrant Education_Basic S	\$58,136,943	\$57,725,158	\$57,742,844	\$57,742,844	\$57,742,844
84.013.000	Title I Program for Negl	\$2,101,818	\$2,180,409	\$2,170,386	\$2,170,386	\$2,170,386
84.144.000	Migrant Education_Coordin	\$60,000	\$60,000	\$0	\$60,000	\$60,000



**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
84.196.000	Education for Homeless Ch	\$5,833,850	\$5,862,858	\$6,396,015	\$6,396,015	\$6,396,015
84.287.000	21st Century Community Le	\$250,000	\$207,075	\$207,181	\$207,181	\$207,181
84.358.000	Rural/Low Income Schools Program	\$6,397,495	\$6,383,047	\$6,608,512	\$6,608,513	\$6,608,512
84.365.000	English Language Acquisition Grant	\$103,044,435	\$102,989,042	\$105,153,536	\$105,153,536	\$105,153,535
84.367.000	Improving Teacher Quality	\$187,500	\$161,906	\$157,461	\$157,461	\$157,460
84.369.000	State Assessments	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$43,982,966	\$0	\$83,734,136	\$41,867,068	\$41,867,068
CFDA Subtotal, Fund	148	\$1,532,640,787	\$1,488,868,757	\$1,633,620,556	\$1,591,813,490	\$1,591,813,486
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,532,640,787</b>	<b>\$1,488,868,757</b>	<b>\$1,633,620,556</b>	<b>\$1,591,813,490</b>	<b>\$1,591,813,486</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,592,438,490</b>	<b>\$1,592,438,486</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,533,875,944</b>	<b>\$1,490,118,757</b>	<b>\$1,634,870,556</b>	<b>\$1,592,438,490</b>	<b>\$1,592,438,486</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**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. Transition from the No Child Left Behind Act to implementation of the Every Student Succeeds Act may also impact this strategy.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,124,989,313	\$3,184,876,976	\$59,887,663	\$(1,250,000)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$61,137,663	MOF 0148 reflects increases in federal grants over BY16 amounts, mostly in CFDA 84.010, Title I.
			<b>\$59,887,663</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:29PM

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,857.00	4,900.00	4,859.00	4,860.00	4,862.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	9,658.00	9,300.00	9,900.00	10,000.00	10,100.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,601,920	\$1,607,422	\$1,681,921	\$1,681,921	\$1,681,921
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,274,227	\$5,292,340	\$5,537,627	\$5,537,627	\$5,537,627
4000	GRANTS	\$1,021,197,852	\$1,024,533,921	\$1,069,654,871	\$1,069,556,141	\$1,069,556,141
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,028,073,999</b>	<b>\$1,031,433,683</b>	<b>\$1,076,874,419</b>	<b>\$1,076,775,689</b>	<b>\$1,076,775,689</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,061,263	\$1,112,300	\$1,112,300	\$1,013,570	\$1,013,570
193	Foundation School Fund	\$55,192,614	\$55,286,570	\$55,286,570	\$55,286,570	\$55,286,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,253,877</b>	<b>\$56,398,870</b>	<b>\$56,398,870</b>	<b>\$56,300,140</b>	<b>\$56,300,140</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	84.027.000 Special Education_Grants	\$950,921,731	\$954,187,410	\$998,411,623	\$998,411,623	\$998,411,623
	84.173.000 Special Education_Prescho	\$20,822,030	\$20,762,030	\$21,978,553	\$21,978,553	\$21,978,553
CFDA Subtotal, Fund	148	\$971,743,761	\$974,949,440	\$1,020,390,176	\$1,020,390,176	\$1,020,390,176
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$971,743,761</b>	<b>\$974,949,440</b>	<b>\$1,020,390,176</b>	<b>\$1,020,390,176</b>	<b>\$1,020,390,176</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$76,361	\$85,373	\$85,373	\$85,373	\$85,373
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$76,361</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,076,775,689</b>	<b>\$1,076,775,689</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,028,073,999</b>	<b>\$1,031,433,683</b>	<b>\$1,076,874,419</b>	<b>\$1,076,775,689</b>	<b>\$1,076,775,689</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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 goal of program leadership, and the state benchmark pertaining to increasing the high school graduation rate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,108,308,102	\$2,153,551,378	\$45,243,276	\$(197,460)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$45,440,736	The federal increase in MOF 0148 is due to increases in Special Education Grants.
			<u>\$45,243,276</u>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Total Number of Operational Open-enrollment Charter Campuses	613.00	629.00	654.00	680.00	707.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	87,990.00	86,741.00	82,000.00	82,000.00	82,000.00
<b>Explanatory/Input Measures:</b>						
	1 Average Expenditure per Communities in Schools Participant	662.00	950.00	950.00	950.00	950.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$6,819,894	\$6,710,479	\$6,686,120	\$6,586,120	\$6,586,120
2009	OTHER OPERATING EXPENSE	\$10,319	\$9,974	\$9,974	\$9,974	\$9,974
3001	CLIENT SERVICES	\$11,027,377	\$10,546,427	\$10,588,542	\$10,588,542	\$10,588,542
4000	GRANTS	\$137,042,093	\$134,535,632	\$134,382,081	\$131,261,309	\$131,261,308
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$154,899,683</b>	<b>\$151,802,512</b>	<b>\$151,666,717</b>	<b>\$148,445,945</b>	<b>\$148,445,944</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,764,427	\$29,921,816	\$29,921,816	\$27,201,044	\$27,201,043
193	Foundation School Fund	\$1,264,063	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000

**703 Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,028,490</b>	<b>\$31,921,816</b>	<b>\$31,421,816</b>	<b>\$28,201,044</b>	<b>\$28,201,043</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					
	84.282.000 Public Charter Schools	\$6,814,366	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000
	84.287.000 21st Century Community Le	\$103,532,382	\$98,786,529	\$99,196,104	\$99,196,104	\$99,196,104
	84.334.000 Early Awareness/Readiness-Undergrad	\$4,675,000	\$4,675,000	\$4,629,630	\$4,629,630	\$4,629,630
CFDA Subtotal, Fund	148	\$115,021,748	\$113,061,529	\$113,425,734	\$113,425,734	\$113,425,734
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$3,827,844	\$3,898,450	\$3,898,450	\$3,898,450	\$3,898,450
	93.630.000 Developmental Disabilities	\$3,021,601	\$2,920,717	\$2,920,717	\$2,920,717	\$2,920,717
CFDA Subtotal, Fund	555	\$6,849,445	\$6,819,167	\$6,819,167	\$6,819,167	\$6,819,167
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$121,871,193</b>	<b>\$119,880,696</b>	<b>\$120,244,901</b>	<b>\$120,244,901</b>	<b>\$120,244,901</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$148,445,945</b>	<b>\$148,445,944</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$154,899,683</b>	<b>\$151,802,512</b>	<b>\$151,666,717</b>	<b>\$148,445,945</b>	<b>\$148,445,944</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$303,469,229	\$296,891,889	\$(6,577,340)	\$(5,541,545)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(1,000,000)	In MOF 0193 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(500,000)	Eliminate the Foundation School Program adjustments in MOF 0193 made during the 16/17 biennium.
			\$100,000	In MOF 0001 transfer Communities in Schools administrative funding back to program strategies. Rider 23.
			\$364,205	The federal increase in MOF 0148 is related to CFDA 84.287 21st Century.
			<b>\$(6,577,340)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 1 Accountability  
 STRATEGY: 1 Assessment & Accountability System

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	492.00	400.00	531.00	772.00	1,123.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	56.00	65.00	73.00	110.00	166.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	193.00	140.00	130.00	120.00	110.00
<b>Explanatory/Input Measures:</b>						
1	Percent of Annual Underreported Students in the Leaver System	0.40 %	0.30 %	0.30 %	0.30 %	0.25 %
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$82,432,543	\$84,082,119	\$83,754,558	\$81,667,638	\$81,667,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$82,432,543</b>	<b>\$84,082,119</b>	<b>\$83,754,558</b>	<b>\$81,667,638</b>	<b>\$81,667,637</b>
<b>Method of Financing:</b>						
193	Foundation School Fund	\$51,623,015	\$52,173,016	\$52,173,016	\$50,086,096	\$50,086,095
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,623,015</b>	<b>\$52,173,016</b>	<b>\$52,173,016</b>	<b>\$50,086,096</b>	<b>\$50,086,095</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 1 Accountability  
 STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	84.027.000 Special Education_Grants	\$12,967,457	\$12,362,733	\$12,420,751	\$12,420,751	\$12,420,751
	84.369.000 State Assessments	\$17,842,071	\$19,546,370	\$19,160,791	\$19,160,791	\$19,160,791
CFDA Subtotal, Fund	148	\$30,809,528	\$31,909,103	\$31,581,542	\$31,581,542	\$31,581,542
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,809,528</b>	<b>\$31,909,103</b>	<b>\$31,581,542</b>	<b>\$31,581,542</b>	<b>\$31,581,542</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$81,667,638</b>	<b>\$81,667,637</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$82,432,543</b>	<b>\$84,082,119</b>	<b>\$83,754,558</b>	<b>\$81,667,638</b>	<b>\$81,667,637</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 1 Accountability  
 STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$167,836,677	\$163,335,275	\$(4,501,402)	\$(4,173,841)	In MOF 0193 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(327,561)	In MOF 0148 there was a reduction in CFDA 84.369, State Assessments due to BY16 including some carryforward funding.
			<b>\$(4,501,402)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 1 Technology and Instructional Materials

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Course Enrollments through the Texas Virtual School Network	4,521.00	5,689.00	4,571.00	4,617.00	4,689.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$4,678,031	\$6,500,000	\$4,000,000	\$4,000,000	\$4,000,000
2009	OTHER OPERATING EXPENSE	\$155,448,638	\$452,788,484	\$0	\$434,999,201	\$0
4000	GRANTS	\$243,266,952	\$708,584,363	\$0	\$682,718,732	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$403,393,621</b>	<b>\$1,167,872,847</b>	<b>\$4,000,000</b>	<b>\$1,121,717,933</b>	<b>\$4,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,178,031	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
3	Instructional Materials Fund	\$401,215,590	\$1,163,872,847	\$0	\$1,117,717,933	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$403,393,621</b>	<b>\$1,167,872,847</b>	<b>\$4,000,000</b>	<b>\$1,121,717,933</b>	<b>\$4,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,121,717,933</b>	<b>\$4,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$4,000,000</b>	<b>\$1,121,717,933</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 32 of the Texas Education Code authorizes the development of a Long-Range Plan for Technology for the purpose of integrating technology into curriculum and instruction and emphasizing online learning through virtual education, electronic instructional materials, web 2.0 tools, online professional development, online diagnostic assessments, current data systems and electronic business transactions. Chapter 31 of the Texas Education Code authorizes the commissioner to provide an annual 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. School districts must certify on an annual basis that the instructional materials provided to students are aligned to the Texas Essential Knowledge and Skills (TEKS). TEC Chapter 30A 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. The legislature repealed the technology allotment during the 82nd Legislative Session, which covered approximately 20% of the amount needed to fulfill the State Board of Education's Long-Range Plan for Technology.

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,171,872,847	\$1,125,717,933	\$(46,154,914)	\$(46,154,914)	In MOF 0003 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			<u>\$(46,154,914)</u>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Referrals in Disciplinary Alternative Education Programs	97,732.00	116,999.00	93,798.00	90,046.00	86,444.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	77,333.00	81,104.00	75,208.00	72,952.00	70,414.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	448.00	460.00	450.00	440.00	430.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,353,175	\$1,205,001	\$0	\$1,156,801	\$0
4000	GRANTS	\$13,475,302	\$11,158,194	\$10,053,493	\$10,563,210	\$9,800,010
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,828,477</b>	<b>\$12,363,195</b>	<b>\$10,053,493</b>	<b>\$11,720,011</b>	<b>\$9,800,010</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,254,413	\$2,000,000	\$0	\$1,920,000	\$0
193	Foundation School Fund	\$12,675,474	\$10,363,195	\$10,053,493	\$9,800,011	\$9,800,010
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,929,887</b>	<b>\$12,363,195</b>	<b>\$10,053,493</b>	<b>\$11,720,011</b>	<b>\$9,800,010</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					



**703 Texas Education Agency**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	84.184.000 Community Service Grants	\$1,898,590	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$1,898,590	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,898,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,720,011</b>	<b>\$9,800,010</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,828,477</b>	<b>\$12,363,195</b>	<b>\$10,053,493</b>	<b>\$11,720,011</b>	<b>\$9,800,010</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,416,688	\$21,520,021	\$(896,667)	\$(80,000)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(816,667)	In MOF 0193 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			<u>\$(896,667)</u>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Average Number of School Lunches Served Daily	3,158,559.00	3,403,242.00	3,403,242.00	3,403,242.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,784,083.00	1,916,704.00	1,916,704.00	1,916,704.00	1,916,704.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,927,513,514	\$2,039,053,468	\$2,103,920,403	\$2,152,668,376	\$2,220,134,276
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,927,513,514</b>	<b>\$2,039,053,468</b>	<b>\$2,103,920,403</b>	<b>\$2,152,668,376</b>	<b>\$2,220,134,276</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,481,796	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,481,796</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>	<b>\$14,618,341</b>
<b>Method of Financing:</b>						
171	Federal School Lunch Fund					
10.553.000	School Breakfast Program	\$533,520,008	\$569,842,579	\$592,534,255	\$613,901,504	\$638,876,352
10.555.000	National School Lunch Pr	\$1,379,511,710	\$1,454,592,548	\$1,496,767,807	\$1,524,148,531	\$1,566,639,583
CFDA Subtotal, Fund	171	\$1,913,031,718	\$2,024,435,127	\$2,089,302,062	\$2,138,050,035	\$2,205,515,935
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,913,031,718</b>	<b>\$2,024,435,127</b>	<b>\$2,089,302,062</b>	<b>\$2,138,050,035</b>	<b>\$2,205,515,935</b>

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,152,668,376</b>	<b>\$2,220,134,276</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,927,513,514</b>	<b>\$2,039,053,468</b>	<b>\$2,103,920,403</b>	<b>\$2,152,668,376</b>	<b>\$2,220,134,276</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 3 Child Nutrition Programs

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,142,973,871	\$4,372,802,652	\$229,828,781	\$229,828,781	Updated projections were obtained from the Texas Department of Agriculture for the Child Nutrition Program for the 2018-19 biennium. MOF 0171
			<b>\$229,828,781</b>	<b>Total of Explanation of Biennial Change</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,225,725.00	12,271,878.00	12,271,878.00	11,670,992.00	11,670,992.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	5,194.00	5,095.00	5,095.00	3,730.00	3,730.00
3	Number of Students Served in Academic Training - Windham	54,773.00	54,592.00	54,592.00	51,781.00	51,781.00
4	Number of Students Served in Career and Technical Training - Windham	10,554.00	10,109.00	13,422.00	13,422.00	13,422.00
5	Number of Career and Technical Industry Certs Earned - Windham	11,183.00	0.00	18,000.00	17,875.00	17,875.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.22	3.94	3.94	4.24	4.24
<b>Objects of Expense:</b>						
4000	GRANTS	\$50,500,000	\$52,500,000	\$50,500,000	\$49,440,000	\$49,440,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,500,000</b>	<b>\$52,500,000</b>	<b>\$50,500,000</b>	<b>\$49,440,000</b>	<b>\$49,440,000</b>
<b>Method of Financing:</b>						
193	Foundation School Fund	\$50,500,000	\$52,500,000	\$50,500,000	\$49,440,000	\$49,440,000

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,500,000</b>	<b>\$52,500,000</b>	<b>\$50,500,000</b>	<b>\$49,440,000</b>	<b>\$49,440,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$49,440,000</b>	<b>\$49,440,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,500,000</b>	<b>\$52,500,000</b>	<b>\$50,500,000</b>	<b>\$49,440,000</b>	<b>\$49,440,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$103,000,000	\$98,880,000	\$(4,120,000)	\$(4,120,000)	In MOF 0193 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			<b>\$(4,120,000)</b>	<b>Total of Explanation of Biennial Change</b>



**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	903,257.00	780,375.00	885,000.00	885,000.00	885,000.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$3,879,760	\$4,673,712	\$3,629,774	\$3,580,322	\$3,580,322
2009	OTHER OPERATING EXPENSE	\$12,111	\$12,073	\$11,825	\$11,825	\$11,825
3001	CLIENT SERVICES	\$7,171,719	\$7,200,000	\$7,200,000	\$6,927,742	\$6,927,743
4000	GRANTS	\$249,227,516	\$249,526,655	\$187,970,692	\$187,552,402	\$187,552,401
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$260,291,106</b>	<b>\$261,412,440</b>	<b>\$198,812,291</b>	<b>\$198,072,291</b>	<b>\$198,072,291</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,949,250	\$22,500,000	\$21,500,000	\$20,760,000	\$20,760,000
193	Foundation School Fund	\$171,719	\$200,000	\$200,000	\$200,000	\$200,000
5135	Educator Excellence Fund	\$15,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,120,969</b>	<b>\$22,700,000</b>	<b>\$21,700,000</b>	<b>\$20,960,000</b>	<b>\$20,960,000</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					
	84.367.000 Improving Teacher Quality	\$181,065,059	\$180,491,926	\$176,787,291	\$176,787,291	\$176,787,291

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	84.371.000 Striving Readers Comprehen Literacy	\$56,779,212	\$58,066,604	\$0	\$0	\$0
	84.815.001 Troops to Teachers	\$325,866	\$153,910	\$325,000	\$325,000	\$325,000
CFDA Subtotal, Fund	148	\$238,170,137	\$238,712,440	\$177,112,291	\$177,112,291	\$177,112,291
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$238,170,137</b>	<b>\$238,712,440</b>	<b>\$177,112,291</b>	<b>\$177,112,291</b>	<b>\$177,112,291</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$198,072,291</b>	<b>\$198,072,291</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$260,291,106</b>	<b>\$261,412,440</b>	<b>\$198,812,291</b>	<b>\$198,072,291</b>	<b>\$198,072,291</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$460,224,731	\$396,144,582	\$(64,080,149)	\$(2,480,000)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(61,600,149)	CFDA 84.371 (Striving Readers) ends in BY 2017. There are also small changes in CFDA 84.367 (Improving Teacher Quality) and CFDA 84.815 (Troops to Teachers).
			<b>\$(64,080,149)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	297.00	110.00	100.00	90.00	80.00
KEY 2	Number of Certificates of High School Equivalency Issued	14,399.00	27,000.00	27,000.00	30,000.00	33,000.00
3	# of LEAs Identified in Special Education PBMS	755.00	340.00	340.00	330.00	320.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	428.00	290.00	290.00	280.00	270.00
5	Number of Special Accreditation Investigations Conducted	23.00	27.00	15.00	15.00	15.00
<b>Efficiency Measures:</b>						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	102.43 %	101.00 %	101.00 %	101.00 %	101.00 %
KEY 2	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	10.08	12.00	12.00	12.00	12.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Market Value of the Financial Assets of the PSF in Billions	28.95	32.90	30.70	31.90	33.16
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,224,270	\$39,656,744	\$41,054,798	\$42,681,813	\$42,706,636
1002	OTHER PERSONNEL COSTS	\$1,461,407	\$1,612,914	\$1,596,308	\$1,671,675	\$1,672,648
2001	PROFESSIONAL FEES AND SERVICES	\$7,810,652	\$8,235,948	\$12,206,933	\$7,260,342	\$7,264,506

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2003	CONSUMABLE SUPPLIES	\$104,092	\$125,421	\$121,544	\$118,082	\$118,151
2004	UTILITIES	\$112,687	\$113,277	\$110,436	\$112,152	\$112,218
2005	TRAVEL	\$841,764	\$1,218,332	\$1,139,410	\$1,307,250	\$1,308,010
2006	RENT - BUILDING	\$836,066	\$910,012	\$886,966	\$925,610	\$926,148
2007	RENT - MACHINE AND OTHER	\$42,089	\$67,367	\$65,661	\$66,743	\$66,781
2009	OTHER OPERATING EXPENSE	\$5,064,034	\$8,646,270	\$12,587,842	\$11,338,946	\$11,345,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,497,061</b>	<b>\$60,586,285</b>	<b>\$69,769,898</b>	<b>\$65,482,613</b>	<b>\$65,520,638</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,486,927	\$18,120,733	\$18,509,085	\$18,972,631	\$18,992,649
3	Instructional Materials Fund	\$984,896	\$1,410,744	\$1,412,849	\$1,349,209	\$1,351,094
193	Foundation School Fund	\$1,018,325	\$500,000	\$500,000	\$0	\$0
751	Certif & Assessment Fees	\$166,399	\$151,482	\$0	\$74,985	\$74,985
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,656,547</b>	<b>\$20,182,959</b>	<b>\$20,421,934</b>	<b>\$20,396,825</b>	<b>\$20,418,728</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					
	84.010.000 Title I Grants to Local E	\$4,753,997	\$5,709,880	\$5,571,306	\$5,511,170	\$5,511,170
	84.011.000 Migrant Education_Basic S	\$207,322	\$250,822	\$234,906	\$232,565	\$232,565

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
84.013.000	Title I Program for Negl	\$7,204	\$9,221	\$9,359	\$7,128	\$7,128
84.027.000	Special Education_Grants	\$6,663,241	\$6,087,824	\$6,280,912	\$6,586,453	\$6,586,453
84.048.000	Voc Educ - Basic Grant	\$624,007	\$611,034	\$618,848	\$601,892	\$601,892
84.173.000	Special Education_Prescho	\$15,663	\$18,225	\$23,826	\$19,965	\$19,965
84.184.000	Community Service Grants	\$1,329	\$18,920	\$0	\$0	\$0
84.282.000	Public Charter Schools	\$261,625	\$55,552	\$54,511	\$326,319	\$326,319
84.287.000	21st Century Community Le	\$955,050	\$1,597,831	\$1,579,594	\$1,351,814	\$1,351,814
84.334.000	Early Awareness/Readiness-Undergrad	\$187,070	\$180,303	\$189,525	\$193,518	\$193,518
84.358.000	Rural/Low Income Schools Program	\$126,474	\$152,153	\$153,485	\$151,479	\$151,479
84.365.000	English Language Acquisition Grant	\$1,172,690	\$1,449,601	\$1,439,387	\$1,423,014	\$1,423,014
84.366.000	Mathematics & Science Partnerships	\$106,371	\$47,103	\$60,205	\$53,860	\$53,860
84.367.000	Improving Teacher Quality	\$600,353	\$723,878	\$686,937	\$679,874	\$679,874
84.368.000	Enhanced Assessment Instruments	\$13,254	\$17,648	\$17,705	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy	\$707,860	\$711,914	\$0	\$0	\$0
84.372.000	Statewide Data Systems	\$0	\$140,907	\$142,756	\$218,302	\$218,302
84.377.000	School Improvement Grants	\$1,189,195	\$0	\$359,379	\$503,883	\$503,883
CFDA Subtotal, Fund	148	\$17,592,705	\$17,782,816	\$17,422,641	\$17,861,236	\$17,861,236
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$259,023	\$348,345	\$374,887	\$361,616	\$361,616
93.630.000	Developmental Disabilities	\$1,394,082	\$1,516,152	\$1,467,824	\$1,491,988	\$1,491,988

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$1,653,105	\$1,864,497	\$1,842,711	\$1,853,604	\$1,853,604
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,245,810</b>	<b>\$19,647,313</b>	<b>\$19,265,352</b>	<b>\$19,714,840</b>	<b>\$19,714,840</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$14,594,704	\$20,756,013	\$30,082,612	\$25,370,948	\$25,387,070
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,594,704</b>	<b>\$20,756,013</b>	<b>\$30,082,612</b>	<b>\$25,370,948</b>	<b>\$25,387,070</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
25	2 Appropriation Limited Revenue Collection				\$0	\$0
36	1 Receipt and Use of Grants, Federal Funds and Royalties				\$0	\$0
39	1 Receipt and Use of Grants, Federal Funds and Royalties				\$0	\$0
39	2 Receipt and Use of Grants, Federal Funds and Royalties				\$0	\$0
701	1 Definition, Appropriation, Reporting and Audit of Earned Federal Funds				\$0	\$0
701	2 Publication or Sale of Printed Recorded or Electronic matter or Record				\$0	\$0
701	4 Receipts from Closed Charter Schools				\$0	\$0
701	5 Definition, Appropriation, Reporting and Audit of Earned Federal Funds				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$65,482,613</b>	<b>\$65,520,638</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$53,497,061</b>	<b>\$60,586,285</b>	<b>\$69,769,898</b>	<b>\$65,482,613</b>	<b>\$65,520,638</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>493.7</b>	<b>490.3</b>	<b>522.7</b>	<b>530.7</b>	<b>530.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$130,356,183	\$131,003,251	\$647,068	\$(399,503)	In MOF 0001 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(1,512)	In MOF 0751 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$(1,000,000)	Eliminate the Foundation School Program adjustments in MOF 0193 made during the 16/17 biennium.
			\$(100,000)	In MOF 0001 transfer Communities in Schools administrative funding back to program strategies. Rider 23.
			\$1,298,170	Transfer the Academies administrative funding into TEA's administrative strategies. MOF 0001.
			\$517,015	In MOF 0148 there are numerous changes in budgeted funding for 18 federal grants used to administer federal grant programs.

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$130,356,183	\$131,003,251	\$647,068	\$(80,607)		
				\$(123,290)		
				\$536,795		
			<u>\$647,068</u>			
						<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Individuals Issued Initial Teacher Certificate	25,517.00	32,729.00	27,500.00	28,500.00	29,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	1,168.00	1,228.00	1,500.00	2,000.00	2,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	8,823.00	15,131.00	10,500.00	10,250.00	10,000.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	12,092.00	13,870.00	12,000.00	12,500.00	13,000.00
5	Number of Complaints Pending in Legal Services	283.00	240.00	252.00	262.00	272.00
6	Number of Investigations Pending	978.00	1,132.00	1,260.00	1,402.00	1,561.00
<b>Efficiency Measures:</b>						
1	Average Days for Credential Issuance	18.00	10.00	18.00	18.00	18.00
2	Average Time for Certificate Renewal (Days)	6.00	7.00	7.00	7.00	7.00
<b>Explanatory/Input Measures:</b>						
1	% Educator Preparation Programs with a Status of Accredited - Warned	0.00 %	2.00 %	2.00 %	2.00 %	2.00 %
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.00	2.00	1.00	1.00	1.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.07	0.07	0.07

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,916,117	\$3,130,965	\$3,268,654	\$3,198,711	\$3,198,711
1002	OTHER PERSONNEL COSTS	\$110,425	\$121,879	\$128,118	\$124,320	\$124,320
2001	PROFESSIONAL FEES AND SERVICES	\$101,260	\$3,419	\$3,600	\$3,464	\$3,464
2003	CONSUMABLE SUPPLIES	\$10,423	\$10,641	\$11,129	\$10,316	\$10,316
2004	UTILITIES	\$666	\$646	\$653	\$641	\$641
2005	TRAVEL	\$60,646	\$70,251	\$73,604	\$66,530	\$66,530
2006	RENT - BUILDING	\$4,700	\$4,654	\$4,900	\$4,715	\$4,715
2009	OTHER OPERATING EXPENSE	\$1,100,455	\$858,345	\$898,609	\$865,238	\$865,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,304,692</b>	<b>\$4,200,800</b>	<b>\$4,389,267</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>
<b>Method of Financing:</b>						
751	Certif & Assessment Fees	\$4,304,692	\$4,200,800	\$4,389,267	\$4,273,935	\$4,273,935
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,304,692</b>	<b>\$4,200,800</b>	<b>\$4,389,267</b>	<b>\$4,273,935</b>	<b>\$4,273,935</b>
<b>Rider Appropriations:</b>						
751	Certif & Assessment Fees					
25	1 Appropriation Limited Revenue Collection				\$0	\$0

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
26	1 Appropriation Limited Revenue Collection				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>						<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$4,273,935</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$4,273,935</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>48.7</b>	<b>47.9</b>	<b>54.1</b>	<b>54.1</b>	<b>54.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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 credentialed teachers and to ensure that teachers meet high standards designed to improve student performance. These demands will require issuing credentials more quickly, providing additional routes to certification, and issuing additional teaching credentials. Additionally, 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.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,590,067	\$8,547,870	\$(42,197)	\$(42,197)	In MOF 0751 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			<b>\$(42,197)</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,135,795	\$9,142,992	\$9,173,149	\$9,404,220	\$9,408,712
1002	OTHER PERSONNEL COSTS	\$460,041	\$505,037	\$474,700	\$485,648	\$485,880
2001	PROFESSIONAL FEES AND SERVICES	\$2,621,915	\$2,543,258	\$2,531,511	\$2,474,595	\$2,475,777
2002	FUELS AND LUBRICANTS	\$2,700	\$2,718	\$2,700	\$2,728	\$2,729
2003	CONSUMABLE SUPPLIES	\$38,258	\$37,529	\$38,008	\$42,546	\$42,566
2004	UTILITIES	\$25,156	\$26,164	\$25,272	\$25,737	\$25,749
2005	TRAVEL	\$207,091	\$209,109	\$194,569	\$210,120	\$210,220
2006	RENT - BUILDING	\$121,340	\$122,144	\$121,340	\$122,603	\$122,661
2007	RENT - MACHINE AND OTHER	\$165,150	\$161,604	\$160,540	\$145,286	\$145,356
2009	OTHER OPERATING EXPENSE	\$1,079,880	\$1,073,317	\$1,029,389	\$1,015,998	\$1,016,486
4000	GRANTS	\$0	\$45,298	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,857,326</b>	<b>\$13,869,170</b>	<b>\$13,751,178</b>	<b>\$13,929,481</b>	<b>\$13,936,136</b>

<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,299,358	\$6,113,699	\$6,044,230	\$6,067,132	\$6,073,556
3	Instructional Materials Fund	\$150,979	\$164,197	\$173,241	\$153,015	\$153,246
751	Certif & Assessment Fees	\$1,630,734	\$1,695,887	\$1,716,874	\$1,697,849	\$1,697,849

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,081,071</b>	<b>\$7,973,783</b>	<b>\$7,934,345</b>	<b>\$7,917,996</b>	<b>\$7,924,651</b>

**Method of Financing:**

148 Fed Health Ed Welf Fd

84.010.000	Title I Grants to Local E	\$683,413	\$705,365	\$690,550	\$634,082	\$634,082
84.011.000	Migrant Education_Basic S	\$29,804	\$30,985	\$29,116	\$26,758	\$26,758
84.013.000	Title I Program for Negl	\$1,036	\$1,139	\$1,160	\$820	\$820
84.027.000	Special Education_Grants	\$3,324,514	\$3,309,730	\$3,348,936	\$3,424,722	\$3,424,722
84.048.000	Voc Educ - Basic Grant	\$103,136	\$97,766	\$99,284	\$66,507	\$66,507
84.173.000	Special Education_Prescho	\$1,408	\$8,748	\$9,381	\$45,581	\$45,581
84.184.000	Community Service Grants	\$20,379	\$6,764	\$0	\$0	\$0
84.282.000	Public Charter Schools	\$2,639	\$5,184	\$4,981	\$18,213	\$18,213
84.287.000	21st Century Community Le	\$115,600	\$114,927	\$112,631	\$104,978	\$104,978
84.334.000	Early Awareness/Readiness-Undergrad	\$11,613	\$10,738	\$11,112	\$11,460	\$11,460
84.358.000	Rural/Low Income Schools Program	\$18,181	\$18,796	\$19,024	\$17,428	\$17,428
84.365.000	English Language Acquisition Grant	\$168,580	\$179,075	\$178,408	\$163,723	\$163,723
84.366.000	Mathematics & Science Partnerships	\$10,733	\$4,443	\$5,556	\$5,116	\$5,116
84.367.000	Improving Teacher Quality	\$86,304	\$89,424	\$85,144	\$78,222	\$78,222
84.368.000	Enhanced Assessment Instruments	\$880	\$1,296	\$1,341	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy	\$34,134	\$34,621	\$0	\$0	\$0
84.372.000	Statewide Data Systems	\$0	\$31,289	\$40,231	\$94,337	\$94,337
84.377.000	School Improvement Grants	\$52,580	\$0	\$44,544	\$37,858	\$37,858



**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:29PM

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	148	\$4,664,934	\$4,650,290	\$4,681,399	\$4,729,805	\$4,729,805
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$33,430	\$40,176	\$44,254	\$42,215	\$42,215
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$83,430	\$90,176	\$94,254	\$92,215	\$92,215
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,748,364</b>	<b>\$4,740,466</b>	<b>\$4,775,653</b>	<b>\$4,822,020</b>	<b>\$4,822,020</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$1,016,130	\$1,141,044	\$1,027,303	\$1,174,286	\$1,174,286
777	Interagency Contracts	\$11,761	\$13,877	\$13,877	\$15,179	\$15,179
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,027,891</b>	<b>\$1,154,921</b>	<b>\$1,041,180</b>	<b>\$1,189,465</b>	<b>\$1,189,465</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,929,481</b>	<b>\$13,936,136</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,857,326</b>	<b>\$13,869,170</b>	<b>\$13,751,178</b>	<b>\$13,929,481</b>	<b>\$13,936,136</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>114.5</b>	<b>111.5</b>	<b>119.2</b>	<b>119.2</b>	<b>119.2</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,620,348	\$27,865,617	\$245,269	\$(17,063)	In MOF 0751 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$308,146	In MOF 0148 there are numerous small changes in budgeted funding for 18 federal grants used to administer federal grant programs.
			\$2,604	MOF 0777 contains immaterial adjustments resulting from budget allocations for the MOU with TDA.
			\$(31,177)	MOF 0003 contains immaterial adjustments resulting from budget allocations between the administrative strategies.
			\$(17,241)	MOF 0001 strategy allocation adjustment to align administrative funding.
			<b>\$245,269</b>	<b>Total of Explanation of Biennial Change</b>

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,393,259	\$13,866,372	\$13,794,961	\$14,320,567	\$14,557,220
1002	OTHER PERSONNEL COSTS	\$431,469	\$471,629	\$478,889	\$495,469	\$501,677
2001	PROFESSIONAL FEES AND SERVICES	\$21,877,546	\$20,107,489	\$17,604,541	\$19,991,972	\$19,417,126
2003	CONSUMABLE SUPPLIES	\$19,035	\$18,282	\$18,035	\$16,826	\$16,349
2004	UTILITIES	\$34,022	\$34,487	\$34,022	\$35,700	\$34,689
2005	TRAVEL	\$4,070	\$12,332	\$11,506	\$61,706	\$59,959
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,142,363	\$917,519	\$1,025,489	\$1,024,114	\$1,024,114
2009	OTHER OPERATING EXPENSE	\$2,336,663	\$1,693,613	\$1,542,860	\$1,620,811	\$1,247,747
5000	CAPITAL EXPENDITURES	\$6,970	\$6,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,245,397</b>	<b>\$37,128,223</b>	<b>\$34,510,303</b>	<b>\$37,567,165</b>	<b>\$36,858,881</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,383,180	\$17,094,587	\$14,561,280	\$14,474,167	\$14,447,726
3	Instructional Materials Fund	\$1,322,688	\$707,083	\$695,934	\$779,801	\$777,685
193	Foundation School Fund	\$0	\$120,066	\$0	\$0	\$0
751	Certif & Assessment Fees	\$3,044,648	\$3,295,389	\$3,237,417	\$3,250,009	\$3,250,009

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,750,516</b>	<b>\$21,217,125</b>	<b>\$18,494,631</b>	<b>\$18,503,977</b>	<b>\$18,475,420</b>
<b>Method of Financing:</b>						
148	Fed Health Ed Welf Fd					
	84.010.000 Title I Grants to Local E	\$3,611,721	\$3,011,111	\$2,880,499	\$3,545,561	\$3,545,561
	84.011.000 Migrant Education_Basic S	\$157,507	\$132,271	\$121,452	\$149,619	\$149,619
	84.013.000 Title I Program for Negl	\$5,473	\$4,863	\$4,839	\$4,586	\$4,586
	84.027.000 Special Education_Grants	\$5,616,783	\$5,325,144	\$5,380,348	\$5,226,493	\$5,226,493
	84.048.000 Voc Educ - Basic Grant	\$348,597	\$305,160	\$302,210	\$298,032	\$298,032
	84.173.000 Special Education_Prescho	\$3,435	\$5,204	\$6,553	\$4,707	\$4,707
	84.184.000 Community Service Grants	\$140	\$678	\$0	\$0	\$0
	84.282.000 Public Charter Schools	\$39,615	\$31,537	\$30,757	\$102,441	\$102,441
	84.287.000 21st Century Community Le	\$783,346	\$671,003	\$650,185	\$739,746	\$739,746
	84.334.000 Early Awareness/Readiness-Undergrad	\$113,435	\$100,165	\$98,801	\$100,122	\$100,122
	84.358.000 Rural/Low Income Schools Program	\$96,086	\$80,238	\$79,355	\$97,453	\$97,453
	84.365.000 English Language Acquisition Grant	\$890,920	\$764,449	\$744,197	\$915,483	\$915,483
	84.366.000 Mathematics & Science Partnerships	\$73,536	\$23,816	\$23,723	\$23,971	\$23,971
	84.367.000 Improving Teacher Quality	\$456,102	\$381,738	\$355,163	\$437,391	\$437,391
	84.368.000 Enhanced Assessment Instruments	\$349	\$527	\$518	\$0	\$0
	84.371.000 Striving Readers Comprehen Literacy	\$221,553	\$191,317	\$0	\$0	\$0
	84.372.000 Statewide Data Systems	\$0	\$389,681	\$508,482	\$2,878,751	\$2,215,147
	84.377.000 School Improvement Grants	\$255,417	\$0	\$185,807	\$14,392	\$14,392

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:29PM

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	148	\$12,674,015	\$11,418,902	\$11,372,889	\$14,538,748	\$13,875,144
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$470,957	\$555,371	\$524,751	\$540,061	\$540,061
93.630.000	Developmental Disabilities	\$12,818	\$12,794	\$25,548	\$19,171	\$19,171
CFDA Subtotal, Fund	555	\$483,775	\$568,165	\$550,299	\$559,232	\$559,232
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,157,790</b>	<b>\$11,987,067</b>	<b>\$11,923,188</b>	<b>\$15,097,980</b>	<b>\$14,434,376</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$3,210,668	\$3,781,990	\$3,948,856	\$3,823,675	\$3,807,553
777	Interagency Contracts	\$126,423	\$142,041	\$143,628	\$141,533	\$141,532
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,337,091</b>	<b>\$3,924,031</b>	<b>\$4,092,484</b>	<b>\$3,965,208</b>	<b>\$3,949,085</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,567,165</b>	<b>\$36,858,881</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,245,397</b>	<b>\$37,128,223</b>	<b>\$34,510,303</b>	<b>\$37,567,165</b>	<b>\$36,858,881</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>175.5</b>	<b>161.5</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,638,526	\$74,426,046	\$2,787,520	\$(120,066)	Eliminate the Foundation School Program adjustments in MOF 0193 made during the 16/17 biennium.
			\$(32,788)	In MOF 0751 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			\$5,622,101	In MOF 0148 CFDA 84.372 SLDS grant was recvd after base recon, final numbers for CFDA 84.010 TTL I, A were also recvd after base recon. Numerous other small changes in budgeted funding for 18 grants.
			\$(2,604)	MOF 0777 contains immaterial adjustments resulting from budget allocations for the MOU with TDA.
			\$(99,618)	MOF 0044 contains immaterial adjustments resulting from budget allocations between the administrative strategies.



**703 Texas Education Agency**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$71,638,526	\$74,426,046	\$2,787,520	\$154,469	MOF 0003 contains immaterial adjustments resulting from budget allocations between the administrative strategies.	
				\$(2,194,934)	MOF 0001 decreased due to the Michael Susan Dell Foundation (MSDF) private grants ending.	
				\$(539,040)	MOF 0001 strategy allocation adjustment to align administrative funding.	
			<u>\$2,787,520</u>		<b>Total of Explanation of Biennial Change</b>	

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Certification Examinations Administered	165,108.00	145,496.00	150,000.00	155,000.00	160,000.00
<b>Explanatory/Input Measures:</b>						
1	Percent of Individuals Passing Exams and Eligible for Certifications	83.65 %	84.00 %	84.00 %	84.00 %	84.00 %
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$17,681,778	\$18,625,432	\$18,625,432	\$18,532,495	\$18,532,495
2009	OTHER OPERATING EXPENSE	\$226,243	\$235,253	\$235,253	\$233,950	\$233,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,908,021</b>	<b>\$18,860,685</b>	<b>\$18,860,685</b>	<b>\$18,766,445</b>	<b>\$18,766,445</b>
<b>Method of Financing:</b>						
751	Certif & Assessment Fees	\$17,908,021	\$18,860,685	\$18,860,685	\$18,766,445	\$18,766,445
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,908,021</b>	<b>\$18,860,685</b>	<b>\$18,860,685</b>	<b>\$18,766,445</b>	<b>\$18,766,445</b>
<b>Rider Appropriations:</b>						
751	Certif & Assessment Fees					
701	3 TEA Strategy B.3.6				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,766,445</b>	<b>\$18,766,445</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,908,021</b>	<b>\$18,860,685</b>	<b>\$18,860,685</b>	<b>\$18,766,445</b>	<b>\$18,766,445</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As TEA continues to seek ways to improve educator quality, teacher certification examinations will need to be aligned with the Texas Essential Knowledge and Skills (TEKS). Without a solid foundation in the core content areas, a student is not likely to be academically successful. Additionally, as the State Board of Education engages in an ongoing process of reviewing, revising, and updating the TEKS, teacher certification exams will need to be adjusted accordingly as a part of the test development and review of current certification exams. It is critical that newly certified Texas teachers have more than sufficient content and pedagogical knowledge and skills to teach the TEKS.

**703 Texas Education Agency**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$37,721,370	\$37,532,890	\$(188,480)	\$(188,480)	In MOF 0751 TEA reduced funding for the biennium as directed by the Legislature for the 2018-19 biennium.
			<b>\$(188,480)</b>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$26,094,568,269</b>	<b>\$27,957,482,404</b>	<b>\$26,709,371,443</b>	<b>\$27,007,081,587</b>	<b>\$25,767,602,468</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>832.4</b>	<b>819.2</b>	<b>875.0</b>	<b>875.0</b>	<b>875.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 26, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Education System Leadership, Guidance and Resources	A.1.1.	FSP - Equalized Operations	A.1.1.1.	FSP - Equalized Operations	\$40,854,079,934	\$19,572,424,788	\$19,546,486,561	\$39,118,911,349	(\$1,735,168,585)	-4.2%
A	Provide Education System Leadership, Guidance and Resources	A.1.2.	FSP - Equalized Facilities	A.1.2.1.	FSP - Equalized Facilities	\$1,445,100,000	\$569,480,081	\$526,450,293	\$1,095,930,374	(349,169,626)	-24.2%
A	Provide Education System Leadership, Guidance and Resources	A.2.1.	Statewide Educational Programs	A.2.1.1.	Student Success Initiative	\$31,700,000	\$14,265,000	\$14,265,000	\$28,530,000	(3,170,000)	-10.0%
				A.2.1.2.	Texas Advanced Placement Initiative	\$16,300,000	\$7,742,500	\$7,742,500	\$15,485,000	(815,000)	-5.0%
				A.2.1.3.	Reasoning Mind	\$4,000,000	\$1,920,000	\$1,920,000	\$3,840,000	(160,000)	-4.0%
				A.2.1.4.	Subsidy for Certification Examination	\$1,000,000	\$0	\$0	\$0	(1,000,000)	-100.0%
				A.2.1.5.	Texas Gateway	\$18,000,000	\$7,865,500	\$7,865,500	\$15,731,000	(2,269,000)	-12.6%
				A.2.1.6.	Academic Innovation & Mentoring	\$4,500,000	\$0	\$0	\$0	(4,500,000)	-100.0%
				A.2.1.7.	Early College High School	\$6,000,000	\$3,000,000	\$3,000,000	\$6,000,000	0	0.0%
				A.2.1.8.	High Quality Pre-K Grant Program	\$118,000,000	\$117,675,458	\$0	\$117,675,458	(324,542)	-0.3%
				A.2.1.9.	Reading Excellence Team Pilot	\$3,070,272	\$1,454,000	\$1,454,000	\$2,908,000	(162,272)	-5.3%
				A.2.1.10.	Reading to Learn (RTL) Academies	\$11,111,126	\$5,163,316	\$5,163,315	\$10,326,631	(784,495)	-7.1%
				A.2.1.11.	Literacy Achievement Academies	\$17,816,546	\$8,246,002	\$8,246,002	\$16,492,004	(1,324,542)	-7.4%
				A.2.1.12.	Math Achievement Academies	\$22,816,546	\$10,607,139	\$10,607,138	\$21,214,277	(1,602,269)	-7.0%
				A.2.1.13.	Texas Science, Technology, Engineering and Mathematics (T-STEM)	\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000	0	0.0%
				A.2.1.14.	Voc Ed - Basic Grants to States	\$126,517,379	\$63,587,344	\$63,587,344	\$127,174,688	657,309	0.5%
				A.2.1.15.	AP/IB Test Fee Subsidies	\$5,800,000	\$2,900,000	\$2,900,000	\$5,800,000	0	0.0%
				A.2.1.16.	Texas Kindergarten Entry Assess System	\$2,755,198	\$0	\$0	\$0	(2,755,198)	-100.0%
				A.2.1.17.	Title II, Pt B -Math & Science	\$28,809,894	\$14,404,947	\$14,404,947	\$28,809,894	0	0.0%
				A.2.1.18.	FSP-Gifted/Talented for ESCs	\$875,000	\$437,500	\$437,500	\$875,000	0	0.0%
				A.2.1.19.	Adult Charter School Pilot	\$2,000,000	\$500,000	\$500,000	\$1,000,000	(1,000,000)	-50.0%
				A.2.1.20.	Early Childhood School Readiness	\$7,000,000	\$3,500,000	\$3,500,000	\$7,000,000	0	0.0%
				A.2.1.21.	Supplemental Funding for Prekindergarten	\$30,000,000	\$15,000,000	\$15,000,000	\$30,000,000	0	0.0%
				A.2.1.22.	FSP Additional TEKS	\$300,000	\$0	\$0	\$0	(300,000)	-100.0%
				A.2.1.23.	Reading Diagnostic/TPRI	\$400,000	\$0	\$0	\$0	(400,000)	-100.0%
				A.2.1.24.	Early Childhood Education	\$1,000,000	\$500,000	\$500,000	\$1,000,000	0	0.0%
				A.2.1.25.	Early Childhood State Center@UTHSC	\$23,400,000	\$11,700,000	\$11,700,000	\$23,400,000	0	0.0%
				A.2.1.26.	License Plate Trust Fund No. 0802	\$484,000	\$242,000	\$242,000	\$484,000	0	0.0%
		*exceptional item		A.2.1	EI # 1 Math Innovation Zone Grants	\$0	\$9,750,000	\$9,750,000	\$19,500,000	19,500,000	
		*exceptional item		A.2.1	EI # 2 High-Quality Prekindergarten Classrooms (HB4)	\$0	\$0	\$117,675,458	\$117,675,458	117,675,458	

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 26, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
		A.2.2.	Achievement of Students at Risk								
				A.2.2.1.	Amachi	\$2,500,000	\$625,000	\$625,000	\$1,250,000	(1,250,000)	-50.0%
				A.2.2.2.	Mckinney-Education Of Homeless Children	\$12,258,873	\$6,396,015	\$6,396,015	\$12,792,030	533,157	4.3%
				A.2.2.3.	TTL I, A - Grants to LEAs	\$2,677,149,747	\$1,367,650,486	\$1,367,650,485	\$2,735,300,971	58,151,224	2.2%
				A.2.2.4.	TTL I SIP Academy Grant	\$83,734,136	\$41,867,068	\$41,867,068	\$83,734,136	0	0.0%
				A.2.2.5.	TTL I, PRT D Sub1 - Neg & Delinq	\$4,350,795	\$2,170,386	\$2,170,386	\$4,340,772	(10,023)	-0.2%
				A.2.2.6.	TTL I, PRT C ED OF MIGRATORY C	\$115,468,002	\$57,742,844	\$57,742,844	\$115,485,688	17,686	0.0%
				A.2.2.7.	MEP Consortium	\$60,000	\$60,000	\$60,000	\$120,000	60,000	100.0%
				A.2.2.8.	English Lang Acquisition	\$208,142,578	\$105,153,536	\$105,153,535	\$210,307,071	2,164,493	1.0%
				A.2.2.9.	TTL II PT A-Teacher & Principal Training	\$319,367	\$157,461	\$157,460	\$314,921	(4,446)	-1.4%
				A.2.2.10.	After School Learning Ctr Form	\$414,256	\$207,181	\$207,181	\$414,362	106	0.0%
				A.2.2.11.	Summer School LEP	\$7,600,000	\$3,800,000	\$3,800,000	\$7,600,000	0	0.0%
				A.2.2.12.	Rural and Low Income Schools	\$12,991,559	\$6,608,513	\$6,608,512	\$13,217,025	225,466	1.7%
		A.2.3.	Students with Disabilities								-10.0%
				A.2.3.1.	Non-Ed Comm Based Support	\$1,974,600	\$888,570	\$888,570	\$1,777,140	(197,460)	
				A.2.3.2.	ESC Dyslexia	\$250,000	\$125,000	\$125,000	\$250,000	0	0.0%
				A.2.3.3.	IDEA-B Formula	\$1,952,599,033	\$998,411,623	\$998,411,623	\$1,996,823,246	44,224,213	2.3%
				A.2.3.4.	IDEA-B Preschool Grant	\$42,740,583	\$21,978,553	\$21,978,553	\$43,957,106	1,216,523	2.8%
				A.2.3.5.	Students with Visual Impairments	\$11,310,536	\$5,655,268	\$5,655,268	\$11,310,536	0	0.0%
				A.2.3.6.	Regional Day Schools Deaf	\$66,266,400	\$33,133,200	\$33,133,200	\$66,266,400	0	0.0%
				A.2.3.7.	FSP Council Early Childhood Development	\$32,996,204	\$16,498,102	\$16,498,102	\$32,996,204	0	0.0%
				A.2.3.8.	Infants & Toddlers with Disabilities	\$170,746	\$85,373	\$85,373	\$170,746	0	0.0%
		A.2.4.	School Improvement and Supports								-100.0%
				A.2.4.1.	Best Buddies	\$400,000	\$0	\$0	\$0	(400,000)	
				A.2.4.2.	Funding for Regional ESCs	\$25,000,000	\$12,250,000	\$12,250,000	\$24,500,000	(500,000)	-2.0%
				A.2.4.3.	Campus Turnaround Team	\$3,500,000	\$1,750,000	\$1,750,000	\$3,500,000	0	0.0%
				A.2.4.4.	Communities in Schools	\$30,943,632	\$13,201,044	\$13,201,043	\$26,402,087	(4,541,545)	-14.7%
				A.2.4.5.	GEAR-UP	\$9,304,630	\$4,629,630	\$4,629,630	\$9,259,260	(45,370)	-0.5%
				A.2.4.6.	Charter School Program	\$19,200,000	\$9,600,000	\$9,600,000	\$19,200,000	0	0.0%
				A.2.4.7.	After School Learning Ctr Form	\$197,982,633	\$99,196,104	\$99,196,104	\$198,392,208	409,575	0.2%
				A.2.4.8.	Texas Military-Connected Children	\$500,000	\$0	\$0	\$0	(500,000)	-100.0%
				A.2.4.9.	Incentive Aid	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	(1,000,000)	-33.3%
				A.2.4.10.	Communities In Schools - TANF	\$7,796,900	\$3,898,450	\$3,898,450	\$7,796,900	0	0.0%
				A.2.4.11.	Texas Council for Developmental Disabilities	\$5,841,434	\$2,920,717	\$2,920,717	\$5,841,434	0	0.0%
B	Provide System Oversight and Support	B.1.1.	Assessment & Accountability System								
				B.1.1.1.	IDEA-B Formula	\$24,783,484	\$12,420,751	\$12,420,751	\$24,841,502	58,018	0.2%
				B.1.1.2.	Grants for Student Assessments	\$38,707,161	\$19,160,791	\$19,160,791	\$38,321,582	(385,579)	-1.0%
				B.1.1.3.	Assessment	\$104,346,032	\$50,086,096	\$50,086,095	\$100,172,191	(4,173,841)	-4.0%
			*exceptional item	B.1.1.	EI #8 Restore Four Percent STAAR Release Assessment Reduction	\$0	\$2,086,921	\$2,086,921	\$4,173,842	4,173,842	

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 26, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
	B.2.1.	Technology & Instructional Materials		B.2.1.1.	Virtual School Network	\$8,000,000	\$4,000,000	\$4,000,000	\$8,000,000	0	0.0%
				B.2.1.2.	Instructional Materials Fund	\$1,153,872,847	\$1,107,717,933	\$0	\$1,107,717,933	(46,154,914)	-4.0%
				B.2.1.3.	Open Source Instructional Materials	\$10,000,000	\$10,000,000	\$0	\$10,000,000	0	0.0%
		*exceptional item		B.2.1.	El # 5 E-Rate-High-Speed Internet Infrastructure for Classroom Connectivity	\$0	\$25,000,000	\$250,000	\$25,250,000	25,250,000	
	B.2.2.	Health & Safety		B.2.2.1.	FitnessGram Program	\$2,000,000	\$1,920,000	\$0	\$1,920,000	(80,000)	-4.0%
				B.2.2.2.	FSP-Tx Juvenile Justice Dept	\$7,916,688	\$3,800,011	\$3,800,010	\$7,600,021	(316,667)	-4.0%
				B.2.2.3.	Funding for Juvenile Justice Alternative Education	\$12,500,000	\$6,000,000	\$6,000,000	\$12,000,000	(500,000)	-4.0%
	B.2.3.	Child Nutrition Programs		B.2.3.1.	School Lunch Matching	\$29,236,682	\$14,618,341	\$14,618,341	\$29,236,682	0	0.0%
				B.2.3.2.	National School Lunch Prg-NSLP	\$2,951,360,355	\$1,524,148,531	\$1,566,639,583	\$3,090,788,114	139,427,759	4.7%
				B.2.3.3.	School Breakfast Program	\$1,162,376,834	\$613,901,504	\$638,876,352	\$1,252,777,856	90,401,022	7.8%
	B.2.4.	Windham School District		B.2.4.1.	Windham School District	\$103,000,000	\$49,440,000	\$49,440,000	\$98,880,000	(4,120,000)	-4.0%
		*exceptional item		B.2.4.1.	El # 9 Windham School District	\$0	\$5,930,724	\$5,610,724	\$11,541,448	11,541,448	
	B.3.1.	Improving Educator Quality & Leadership		B.3.1.1.	Teach For America	\$12,000,000	\$5,760,000	\$5,760,000	\$11,520,000	(480,000)	-4.0%
				B.3.1.2.	Educator Excellence Innovation Program	\$32,000,000	\$15,000,000	\$15,000,000	\$30,000,000	(2,000,000)	-6.3%
				B.3.1.3.	Troops to Teachers	\$478,910	\$325,000	\$325,000	\$650,000	171,090	35.7%
				B.3.1.4.	Striving Readers	\$58,066,604	\$0	\$0	\$0	(58,066,604)	-100.0%
				B.3.1.5.	TTL II PT A-Teacher & Principal Training	\$357,279,217	\$176,787,291	\$176,787,291	\$353,574,582	(3,704,635)	-1.0%
				B.3.1.6.	FSP MATHCOUNTS	\$400,000	\$200,000	\$200,000	\$400,000	0	0.0%
	B.3.2.	Agency Operations		B.3.2.1.	Accreditation & School Improvement	\$12,669,081	\$5,914,479	\$5,917,522	\$11,832,001	(837,080)	-6.6%
				B.3.2.2.	Assessment & Accountability	\$24,788,398	\$12,395,650	\$12,402,181	\$24,797,831	9,433	0.0%
				B.3.2.3.	Complaints, Investigations & Enforcement	\$3,216,727	\$1,611,094	\$1,611,922	\$3,223,016	6,289	0.2%
				B.3.2.4.	Educator Leadership & Quality	\$703,579	\$403,490	\$403,698	\$807,188	103,609	14.7%
				B.3.2.5.	Executive Administration	\$1,109,400	\$593,674	\$593,979	\$1,187,653	78,253	7.1%
				B.3.2.6.	Grants Administration	\$11,341,317	\$5,732,936	\$5,735,924	\$11,468,860	127,543	1.1%
				B.3.2.7.	Other Administration	\$1,182,853	\$596,781	\$597,088	\$1,193,869	11,016	0.9%
				B.3.2.8.	Permanent School Fund	\$50,427,570	\$25,171,128	\$25,187,248	\$50,358,376	(69,194)	-0.1%
				B.3.2.9.	School Finance	\$6,896,565	\$3,478,601	\$3,480,390	\$6,958,991	62,426	0.9%
				B.3.2.10.	Standards & Programs	\$15,062,412	\$8,142,146	\$8,148,052	\$16,290,198	1,227,786	8.2%
				B.3.2.11.	Texas Council for Developmental Disabilities	\$2,958,281	\$1,442,634	\$1,442,634	\$2,885,268	(73,013)	-2.5%
		*exceptional item		B.3.2.	El # 1 Math Innovation Zone Grants	\$0	\$250,000	\$250,000	\$500,000	500,000	
		*exceptional item		B.3.2.	El # 7 Implement Low-Performing Campus Turnaround under HB1842	\$0	\$500,000	\$500,000	\$1,000,000	1,000,000	
	B.3.3.	State Board for Educator Certification		B.3.3.1.	Educator Leadership & Quality	\$7,978,116	\$3,989,831	\$3,989,831	\$7,979,662	1,546	0.0%
				B.3.3.2.	Executive Administration	\$263,797	\$110,027	\$110,027	\$220,054	(43,743)	-16.6%
				B.3.3.3.	Other Administration	\$348,154	\$174,077	\$174,077	\$348,154	0	0.0%
		*exceptional item		B.3.3.	El # 3 Inappropriate Educator Relationship Investigation	\$0	\$195,567	\$195,567	\$391,134	391,134	



**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 703		Agency: Texas Education Agency				Prepared By: TEA Budget Division					
Date: August 26, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
		B.3.4	Central Administration	B.3.4.1.	Executive Administration	\$7,652,643	\$3,833,407	\$3,835,249	\$7,668,656	16,013	0.2%
				B.3.4.2.	Finance Administration	\$9,231,255	\$4,733,551	\$4,735,826	\$9,469,377	238,122	2.6%
				B.3.4.3.	General Counsel	\$10,572,864	\$5,280,765	\$5,283,303	\$10,564,068	(8,796)	-0.1%
				B.3.4.4	Other Administration	\$163,586	\$81,758	\$81,758	\$163,516	(70)	0.0%
			Information Systems -								
		B.3.5	Technology	B.3.5.1.	Finance Administration	\$1,018	\$509	\$509	\$1,018	0	0.0%
				B.3.5.2.	Information Systems Technology	\$71,346,473	\$37,421,101	\$36,712,817	\$74,133,918	2,787,445	3.9%
				B.3.5.3.	Other Administration	\$291,035	\$145,555	\$145,555	\$291,110	75	0.0%
			*exceptional item	B.3.5.	EI # 6 Ensure Student and Teacher Data Privacy and Cybersecurity	\$0	\$6,491,360	\$6,918,760	\$13,410,120	13,410,120	
			*exceptional item	B.3.5.	EI # 4 Implementation of Texas Student Data System (TSDS)	\$0	\$3,000,000	\$3,000,000	\$6,000,000	6,000,000	
			Certification Exam								
		B.3.6	Administration	B.3.6.1.	Educator Leadership & Quality	\$37,721,370	\$18,766,445	\$18,766,445	\$37,532,890	(188,480)	-0.5%

[Page Intentionally Left Blank]

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

**Riders**



### 3.B Rider Revisions and Additions Request

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
----------------------------	---	--	--------------	-------------------------------

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

2	III-5	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;"><u>2016 2018</u></th> <th style="width: 20%; text-align: right;"><u>2017 2019</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Hardware/Software Infrastructure</td> <td style="text-align: right;">\$1,025,489</td> <td style="text-align: right;">\$1,025,489</td> </tr> <tr> <td>    <del>(2) Texas Student Data Systems (TSDS)/PEIMS</del></td> <td style="text-align: right;"><del>\$3,653,955</del></td> <td style="text-align: right;"><del>\$3,653,955</del></td> </tr> <tr> <td>    (2) Application Rewrites</td> <td style="text-align: right;"><u>\$450,000</u></td> <td style="text-align: right;"><u>\$450,000</u></td> </tr> <tr> <td>    Total, Acquisition of Information Resource Technology</td> <td style="text-align: right;"><u><del>\$4,679,444</del> 1,475,489</u></td> <td style="text-align: right;"><u><del>\$4,679,444</del> 1,475,489</u></td> </tr> <tr> <td>b. Data Center Consolidation</td> <td></td> <td></td> </tr> <tr> <td>    (1) Data Center Consolidation</td> <td style="text-align: right;">\$13,515,858</td> <td style="text-align: right;">\$13,421,592</td> </tr> <tr> <td>c. Centralized Accounting and Payroll/Personnel (CAPPS) System</td> <td></td> <td></td> </tr> <tr> <td>    (1) Enterprise Resource Planning Software License Payments</td> <td style="text-align: right;"><del>\$138,621</del> 142,089</td> <td style="text-align: right;"><del>\$138,621</del> 142,089</td> </tr> <tr> <td>    (2) CAPPS Statewide ERP System</td> <td style="text-align: right;"><u>\$852,191</u></td> <td style="text-align: right;"><u>\$852,191</u></td> </tr> <tr> <td>    Total, Centralized Accounting and Payroll/Personnel</td> <td style="text-align: right;"><u>\$994,280</u></td> <td style="text-align: right;"><u>\$994,280</u></td> </tr> <tr> <td>    Total, Capital Budget</td> <td style="text-align: right;"><u><del>\$18,333,923</del> 15,985,627</u></td> <td style="text-align: right;"><u><del>\$18,239,657</del> 15,891,361</u></td> </tr> </tbody> </table>		<u>2016 2018</u>	<u>2017 2019</u>	a. Acquisition of Information Resource Technologies			(1) Hardware/Software Infrastructure	\$1,025,489	\$1,025,489	<del>(2) Texas Student Data Systems (TSDS)/PEIMS</del>	<del>\$3,653,955</del>	<del>\$3,653,955</del>	(2) Application Rewrites	<u>\$450,000</u>	<u>\$450,000</u>	Total, Acquisition of Information Resource Technology	<u><del>\$4,679,444</del> 1,475,489</u>	<u><del>\$4,679,444</del> 1,475,489</u>	b. Data Center Consolidation			(1) Data Center Consolidation	\$13,515,858	\$13,421,592	c. Centralized Accounting and Payroll/Personnel (CAPPS) System			(1) Enterprise Resource Planning Software License Payments	<del>\$138,621</del> 142,089	<del>\$138,621</del> 142,089	(2) CAPPS Statewide ERP System	<u>\$852,191</u>	<u>\$852,191</u>	Total, Centralized Accounting and Payroll/Personnel	<u>\$994,280</u>	<u>\$994,280</u>	Total, Capital Budget	<u><del>\$18,333,923</del> 15,985,627</u>	<u><del>\$18,239,657</del> 15,891,361</u>
	<u>2016 2018</u>	<u>2017 2019</u>																																							
a. Acquisition of Information Resource Technologies																																									
(1) Hardware/Software Infrastructure	\$1,025,489	\$1,025,489																																							
<del>(2) Texas Student Data Systems (TSDS)/PEIMS</del>	<del>\$3,653,955</del>	<del>\$3,653,955</del>																																							
(2) Application Rewrites	<u>\$450,000</u>	<u>\$450,000</u>																																							
Total, Acquisition of Information Resource Technology	<u><del>\$4,679,444</del> 1,475,489</u>	<u><del>\$4,679,444</del> 1,475,489</u>																																							
b. Data Center Consolidation																																									
(1) Data Center Consolidation	\$13,515,858	\$13,421,592																																							
c. Centralized Accounting and Payroll/Personnel (CAPPS) System																																									
(1) Enterprise Resource Planning Software License Payments	<del>\$138,621</del> 142,089	<del>\$138,621</del> 142,089																																							
(2) CAPPS Statewide ERP System	<u>\$852,191</u>	<u>\$852,191</u>																																							
Total, Centralized Accounting and Payroll/Personnel	<u>\$994,280</u>	<u>\$994,280</u>																																							
Total, Capital Budget	<u><del>\$18,333,923</del> 15,985,627</u>	<u><del>\$18,239,657</del> 15,891,361</u>																																							

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
----------------------------	---	--	--------------	-------------------------------

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

		<p>Method of Financing (Capital Budget):</p> <p><u>General Revenue Fund</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">General Revenue Fund</td> <td style="width: 15%; text-align: right;">\$8,368,930</td> <td style="width: 15%; text-align: right;">5,990,669</td> <td style="width: 10%; text-align: right;">\$8,332,260</td> <td style="width: 10%; text-align: right;">5,955,132</td> </tr> <tr> <td>Instructional Materials Fund No. 003</td> <td style="text-align: right;">\$37,630</td> <td style="text-align: right;">657,498</td> <td style="text-align: right;">\$37,348</td> <td style="text-align: right;">655,047</td> </tr> <tr> <td>Certification and Assessment Fees (General Revenue Fund)</td> <td style="text-align: right;">\$1,254,341</td> <td style="text-align: right;">1,254,704</td> <td style="text-align: right;">\$1,244,914</td> <td style="text-align: right;">1,245,560</td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, General Revenue Fund</td> <td style="text-align: right;">\$9,660,901</td> <td style="text-align: right;">7,902,871</td> <td style="text-align: right;">\$9,614,522</td> <td style="text-align: right;">7,855,739</td> </tr> </table> <p><u>Federal Funds</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Federal Health, Education and Welfare Fund no. 148</td> <td style="width: 15%; text-align: right;">\$6,460,272</td> <td style="width: 15%; text-align: right;">5,536,234</td> <td style="width: 10%; text-align: right;">\$6,428,221</td> <td style="width: 10%; text-align: right;">5,505,786</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$185,870</td> <td style="text-align: right;">336,123</td> <td style="text-align: right;">\$185,211</td> <td style="text-align: right;">335,557</td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Federal Funds</td> <td style="text-align: right;">\$6,646,142</td> <td style="text-align: right;">5,872,357</td> <td style="text-align: right;">\$6,646,142</td> <td style="text-align: right;">5,841,343</td> </tr> </table> <p><u>Other Funds</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent School Fund No. 044</td> <td style="width: 15%; text-align: right;">\$2,019,489</td> <td style="width: 15%; text-align: right;">2,204,610</td> <td style="width: 10%; text-align: right;">\$2,004,312</td> <td style="width: 10%; text-align: right;">2,188,490</td> </tr> <tr> <td>Interagency Contracts</td> <td style="text-align: right;">\$7,391</td> <td style="text-align: right;">5,789</td> <td style="text-align: right;">\$7,391</td> <td style="text-align: right;">5,789</td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Other Funds</td> <td style="text-align: right;">\$2,026,880</td> <td style="text-align: right;">2,210,399</td> <td style="text-align: right;">\$2,011,703</td> <td style="text-align: right;">2,194,279</td> </tr> </table> <p style="padding-left: 20px;">Total Method of Financing</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 15%; text-align: right;">\$18,333,923</td> <td style="width: 15%; text-align: right;">15,985,627</td> <td style="width: 10%; text-align: right;">\$18,239,657</td> <td style="width: 10%; text-align: right;">15,891,361</td> </tr> </table> <p><i>Justification: Updated year references. Modified rider to remove TSDS as a Capital Budget item because TSDS is now in production and is no longer considered a capital budget expense. Added Application Rewrites to upgrade federal Communities in Schools and 21<sup>st</sup> Century applications with current technology. Added new CAPPS capital budget for ongoing maintenance of existing CAPPS Financials HUB application. The CAPPS HUB application is the Agency's PeopleSoft financials application. TEA has converted from a standalone ISAS implementation to become part of the Comptroller's Centralized CAPPS implementation as a HUB agency.</i></p>	General Revenue Fund	\$8,368,930	5,990,669	\$8,332,260	5,955,132	Instructional Materials Fund No. 003	\$37,630	657,498	\$37,348	655,047	Certification and Assessment Fees (General Revenue Fund)	\$1,254,341	1,254,704	\$1,244,914	1,245,560	Subtotal, General Revenue Fund	\$9,660,901	7,902,871	\$9,614,522	7,855,739	Federal Health, Education and Welfare Fund no. 148	\$6,460,272	5,536,234	\$6,428,221	5,505,786	Federal Funds	\$185,870	336,123	\$185,211	335,557	Subtotal, Federal Funds	\$6,646,142	5,872,357	\$6,646,142	5,841,343	Permanent School Fund No. 044	\$2,019,489	2,204,610	\$2,004,312	2,188,490	Interagency Contracts	\$7,391	5,789	\$7,391	5,789	Subtotal, Other Funds	\$2,026,880	2,210,399	\$2,011,703	2,194,279		\$18,333,923	15,985,627	\$18,239,657	15,891,361
General Revenue Fund	\$8,368,930	5,990,669	\$8,332,260	5,955,132																																																					
Instructional Materials Fund No. 003	\$37,630	657,498	\$37,348	655,047																																																					
Certification and Assessment Fees (General Revenue Fund)	\$1,254,341	1,254,704	\$1,244,914	1,245,560																																																					
Subtotal, General Revenue Fund	\$9,660,901	7,902,871	\$9,614,522	7,855,739																																																					
Federal Health, Education and Welfare Fund no. 148	\$6,460,272	5,536,234	\$6,428,221	5,505,786																																																					
Federal Funds	\$185,870	336,123	\$185,211	335,557																																																					
Subtotal, Federal Funds	\$6,646,142	5,872,357	\$6,646,142	5,841,343																																																					
Permanent School Fund No. 044	\$2,019,489	2,204,610	\$2,004,312	2,188,490																																																					
Interagency Contracts	\$7,391	5,789	\$7,391	5,789																																																					
Subtotal, Other Funds	\$2,026,880	2,210,399	\$2,011,703	2,194,279																																																					
	\$18,333,923	15,985,627	\$18,239,657	15,891,361																																																					

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
3	III-5 – III-6	<p><b>Foundation School Program Funding.</b> Out of the funds appropriated above, a total of <del>\$21,158,600,000</del> <u>20,159,000,000</u> in fiscal year <del>2016</del><u>2018</u> and <del>\$21,177,100,000</del> <u>20,090,100,000</u> in fiscal year <del>2017-2019</del> shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.</p> <p>Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March <del>2015</del><u>2017</u> estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year <del>2014</del><u>2016</u> property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by <del>4.56</del><u>5.03</u> percent for tax year <del>2015</del><u>2017</u> and by <del>6.18</del> <u>5.03</u> percent for tax year <del>2016</del><u>2018</u>.</p> <p>For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$5,140 in fiscal year <del>2016</del><u>2018</u> and \$5,140 fiscal year <del>2017</del><u>2019</u>.</p> <p>For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is <del>\$74.28</del> <u>\$84.30</u> in fiscal year <del>2016</del><u>2018</u> and <del>\$77.53</del><u>88.39</u> in fiscal year <del>2017</del><u>2019</u>.</p> <p><del>For purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated above and in accordance with §42.2516(i), the percentage applied for purposes of §§42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2015-16 and the 2016-17 school years.</del></p> <p>Out of amounts appropriated above and allocated by this rider to the Foundation School Program, \$23,750,000 in each fiscal year of the biennium is appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.</p> <p><del>Out of amounts appropriated above and allocated by this rider to the Foundation School Program,</del></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><del>\$55,500,000 in fiscal year 2017 is appropriated for the Instructional Facilities Allotment under §46.003 of the Texas Education Code.</del></p> <p><u>Out of amounts appropriated above to the Foundation School Program (FSP) a minimum of the previous year's Part B of the Individuals with Disabilities Education Act (IDEA) state maintenance of financial support (MFS) amount will be made available for use by required entities receiving FSP in each fiscal year of the biennium to ensure the state's compliance with IDEA MFS. TEA will post the amounts made available in order to comply with this provision on its website as necessary.</u></p> <p><del>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.1.2, FSP – Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.</del></p> <p>The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency. <u>The report shall identify all transfers between Strategy A.1.1, FSP – Equalized Operations, and Strategy A.1.2, FSP – Equalized Facilities.</u></p> <p>Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the <del>2016-17-2018-19</del> biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 42.2517, 42.2521, 42.2522, 42.2523, or 42.2524.</p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>Justification: Updated year references. Updated rider amounts to reflect TEA estimate of the wealth per student in Austin ISD per TEC 42.302(a-1)(1). Deleted language providing \$55.5 million in new funding for IFA as the IFA amount is included in the Agency's base 2018-2019 budget to continue funding the 2016-17 biennium's IFA program, but the Agency will not issue a new round of IFA funding for the 2018-19 biennium. Removed requirement that TEA notify Legislative Budget Board and Governor of any transfer between A.1.1. and A.1.2. in a separate report and added transfer notification to existing monthly expenditure report. TEA needs to be efficient with taxpayer resources and eliminate unnecessary administrative burdens so that limited resources can be focused on improving student outcomes. As TEA is already required to provide a monthly expenditure report, a separate transfer A.1.1. and A.1.2 notification is redundant and unnecessary and should be eliminated. Added language to ensure state compliance with Part B of the Individuals with Disabilities Education Act (IDEA) state maintenance of financial support (MFS). Deleted reference to ASATR, which expires September 1, 2017 per TEC §42.2516.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base															
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>																	
4	III-6	<p><b>Foundation School Program Set-Asides.</b> The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center; width: 20%;"><u><del>2016</del>2018</u></th> <th style="text-align: center; width: 20%;"><u><del>2017</del>2019</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">Gifted and Talented Performance Standards</td> <td style="text-align: right;">\$437,500</td> <td style="text-align: right;">\$437,500</td> </tr> <tr> <td style="padding-left: 40px;">Early Childhood Intervention</td> <td style="text-align: right;">\$16,498,102</td> <td style="text-align: right;">\$16,498,102</td> </tr> <tr> <td style="padding-left: 40px;">MATHCOUNTS Program</td> <td style="text-align: right;"><u>\$200,000</u></td> <td style="text-align: right;"><u>\$200,000</u></td> </tr> <tr> <td style="padding-left: 40px;">TOTAL, FSP Set-Asides</td> <td style="text-align: right;">\$17,135,602</td> <td style="text-align: right;">\$17,135,602</td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>				<u><del>2016</del>2018</u>	<u><del>2017</del>2019</u>	Gifted and Talented Performance Standards	\$437,500	\$437,500	Early Childhood Intervention	\$16,498,102	\$16,498,102	MATHCOUNTS Program	<u>\$200,000</u>	<u>\$200,000</u>	TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602
	<u><del>2016</del>2018</u>	<u><del>2017</del>2019</u>																	
Gifted and Talented Performance Standards	\$437,500	\$437,500																	
Early Childhood Intervention	\$16,498,102	\$16,498,102																	
MATHCOUNTS Program	<u>\$200,000</u>	<u>\$200,000</u>																	
TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602																	

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
----------------------------	---	--	--------------	-------------------------------

<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>
-----------------------------	-----------------------------------	--------------------------------

5	III-6 – III-7	<p><b>Transportation Cost Allotment.</b> Pursuant to §42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the <del>2015-16</del>2017-18 and <del>2016-17</del>2018-19 school years shall be calculated on the following basis:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: center;">Linear Density Grouping</th> <th style="text-align: center;">Allocation Per Mile of Approved Route</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2.40 and above</td> <td style="text-align: center;">\$1.43</td> </tr> <tr> <td style="text-align: center;">1.65 to 2.40</td> <td style="text-align: center;">1.25</td> </tr> <tr> <td style="text-align: center;">1.15 to 1.65</td> <td style="text-align: center;">1.11</td> </tr> <tr> <td style="text-align: center;">.90 to 1.15</td> <td style="text-align: center;">.97</td> </tr> <tr> <td style="text-align: center;">.65 to .90</td> <td style="text-align: center;">.88</td> </tr> <tr> <td style="text-align: center;">.40 to .65</td> <td style="text-align: center;">.79</td> </tr> <tr> <td style="text-align: center;">up to .40</td> <td style="text-align: center;">.68</td> </tr> </tbody> </table> <p>Pursuant to §42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).</p> <p><i>Justification: Updated year references.</i></p>	Linear Density Grouping	Allocation Per Mile of Approved Route	2.40 and above	\$1.43	1.65 to 2.40	1.25	1.15 to 1.65	1.11	.90 to 1.15	.97	.65 to .90	.88	.40 to .65	.79	up to .40	.68
Linear Density Grouping	Allocation Per Mile of Approved Route																	
2.40 and above	\$1.43																	
1.65 to 2.40	1.25																	
1.15 to 1.65	1.11																	
.90 to 1.15	.97																	
.65 to .90	.88																	
.40 to .65	.79																	
up to .40	.68																	

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
6	III – 7	<p><b>Windham Schools.</b> The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate <u>\$49,440,000 funds in 2018 and \$49,440,000 funds in 2019</u> to the Windham Schools based on contact hours for the best of 180 of 210 school days in each year of the biennium. The contact hour rates for the <del>2016-17</del><u>2017-18</u> biennium are the following: \$4.47826 for academic education, \$3.67445 for vocational education.</p> <p>The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the <del>2014-15</del><u>2016-17</u> biennium, the Windham School District shall report to the <del>Eighty-fifth</del><u>sixth</u> Legislature <u>and Governor</u> on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.</p> <p><i>Justification: Updated years and added Governor to reporting requirement. TEA reduced funding by \$4,120,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
8	III-7 – III-8	<p><b>Textbooks and Instructional Materials.</b> Except as explicitly allowed elsewhere in this Act, any amount expended <u>as allowed by Texas Education Code, §31.022, for including Textbook-instructional materials Administration, including new textbooks, rebinding,</u> and other related expenses, shall be paid out of the State Instructional Materials Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials Fund is authorized in an amount which, together with other revenues of the State Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials Fund.</p> <p>In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.</p> <p>From funds appropriated from the State Instructional Materials Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the <del>2016-17</del> <u>2018-2019</u> biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.</p> <p>From funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, <del>\$1,054,869,326</del> <u>\$1,107,717,933</u> from the State Instructional Materials Fund is allocated in fiscal year <del>2016</del> <u>2018</u> for textbooks and instructional materials.</p> <p>From funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the <del>2016-17</del> <u>2018-2019</u> biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.</p> <p>The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional</p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p>materials shall be funded with State Instructional Materials Funds appropriated to the agency for the <del>2016-17</del><u>2018-2019</u> biennium.</p> <p>Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.</p> <p>The Texas Education Agency is hereby appropriated any balances held in the State Instructional Materials Fund on August 31, <del>2015-2017</del> for use in fiscal year <del>2016</del><u>2018</u> for the same purposes.</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated for fiscal year <del>2017</del><u>2019</u> for the same purposes.</p> <p><i>Justification: Updated year references. Modified the reference from “textbooks” to “instructional materials” in order to align terminology with statute. Added reference to allowable expenses in TEC for increased transparency. TEA reduced funding for Instructional Materials, which included unexpended balances as of August 31, 2015 appropriated in fiscal year 2016, by \$46,154,914 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
11	III-8	<p><b>Reimbursement of Advisory Committee Members.</b> Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:</p> <ul style="list-style-type: none"> <li>(1) Title I, Committee of Practitioners/Ed Flex State Panel</li> <li>(2) Continuing Advisory Committee for Special Education</li> <li><del>(3) Communities in Schools State Advisory Committee</del></li> <li><del>(4) State Textbook Advisory Committee</del> <u>Instructional Materials State Review Panel</u></li> <li><del>(5) Expanded Learning Opportunities Council</del></li> <li>(3) <u>Texas Technical Advisory Committee</u></li> <li>(4) <u>State Parent Advisory Council for Migrant Education</u></li> <li>(5) <u>Texas Essential Knowledge and Skills (TEKS) Review Committees</u></li> <li>(6) <u>Texas Educator Review Committee</u></li> </ul> <p>It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.</p> <p><i>Justification: Modified the list of committees receiving reimbursement to be consistent with TEA's Strategic Plan for 2017 to 2021, Supplemental Schedule H: Assessment of Advisory Committees. Specifically, deleted committees that are no longer active or requiring reimbursement. Eliminated Communities in Schools Committee since it will be abolished. Eliminated Expanded Learning Opportunities Council because it will expire September 1, 2017. Added additional committees that currently receive reimbursement.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
12	III-8	<p><b>Student Testing Program.</b> The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Modified rider to add U.B. authority for second year of the biennium to allow more effective use of appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
13	III-8 – III-9	<p><b><del>Reporting on Program Transfers to and Contracts with Regional Education Service Centers.</del></b>  <del>At the end of each fiscal year, the Commissioner shall submit a report to the Legislative Budget Board, the Governor, and the chairmen of the standing committees of the Texas House of Representatives and the Texas Senate with primary jurisdiction over public education describing all programs and funding amounts transferred to Regional Education Service Centers during the fiscal year. The report shall identify instances in which a transfer added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.</del></p> <p><i>Justification: Deleted rider and merged Education Service Center reporting requirements into a single report required by rider 35. TEA wants Education Service Centers to be effective with taxpayer resources and eliminate unnecessary administrative burdens to better focus limited resources on improving student outcomes. Requiring Education Service Centers to create multiple, similar reports is an ineffective use of time and resources.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
14	III-9	<p><b>Regional Day Schools for the Deaf.</b> Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.</p> <p>Any unexpended balances as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

**3.B Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
16	III-9	<p><b>Statewide Services for Students With Visual Impairments.</b> Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Modified rider to add U.B. authority for second year of biennium to allow more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
17	III-9	<p><b>Non-educational Community-based Support Services.</b> Out of funds appropriated for Strategy A.2.3, Students with Disabilities, <del>\$987,300</del>\$888,570 in each fiscal year is allocated for non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Modified rider to add U.B. authority for second year of biennium to allow for more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA’s proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium. TEA reduced funding by \$197,460 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
18	III-9	<p><b>Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.</b> Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including <del>follow-up</del> professional development and support, <u>including strategies taught in literacy and math teacher achievement academies</u>, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Response to Intervention (RtI) processes for struggling learners in general education settings.</p> <p style="margin-top: 20px;"><i>Justification: Modified rider to add language clarifying that an allowable use of funds includes professional development and support, including supporting strategies taught in literacy and math teacher achievement academies.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
19	III-9	<p><b><u>Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.</u></b> Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of <del>\$1,500,000</del>\$1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.</p> <p style="margin-top: 20px;"><i>Justification: Modified the title of the rider to increase transparency on the rider's purpose. TEA reduced funding by \$1,000,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
20	III-9	<p><b>Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.</b> For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.</p> <p>Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate \$1,296,981 in fiscal year <del>2016</del>2018 and \$1,297,581 in fiscal year <del>2017</del>2019 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the <del>2016-17</del>2018-19 biennium to the Texas School for the Deaf, to support classroom instruction.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
21	III-9 – III-10	<p><b>Permanent School Fund.</b> In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.</p> <p>The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.</p> <p>There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.</p> <p>Any unexpended funds appropriated from the Permanent School Fund as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purposes.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
22	III-10	<p><b>MATHCOUNTS and Academic Competitions.</b> Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Statewide Educational Programs, \$200,000 in each fiscal year of <del>2016-17</del> <u>2018-19</u> biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
23	III-10	<p><b>Communities in Schools.</b> Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, <del>\$15,521,816</del><u>\$13,201,044</u> in General Revenue and \$4,842,342 in TANF funds in fiscal year <del>2016</del><u>2018</u> and <del>\$15,521,816</del><u>\$13,201,043</u> in General Revenue and \$4,842,341 in TANF funds in fiscal year <del>2017</del><u>2019</u> is allocated for the Communities in Schools Program.</p> <p>Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the <del>2016-17</del><u>2018-19</u> biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.</p> <p><del>It is the intent of the Legislature that the Texas Education Agency fully utilize three FTEs employed by the agency for the purposes of providing expanded administrative services of the Communities in Schools program in the most efficient and effective manner possible to ensure the maximum level of service and support to each local Communities in Schools program and in full cooperation with Communities In Schools, Inc. consistent with Texas Education Code, §33.155 and other applicable law.</del></p> <p>Any unexpended balances as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. Deleted language requiring TEA to have three FTEs employed by the agency for this program. TEA needs to be effective with taxpayer resources and eliminate unnecessary administrative burdens to better focus limited resources on improving student outcomes. Requiring a minimum number of FTEs to be dedicated exclusively to one program may result in the inefficient and ineffective use of agency resources and is not required for other TEA administered programs. TEA reduced funding by \$4,641,545 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
25	III-10 – III-11	<p><b>Appropriation Limited Revenue Collections.</b> It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$2,253,717 in fiscal year <del>2016</del><u>2018</u> and \$2,355,430 in fiscal year <del>2017-2019</del> including employee matching costs and other indirect operating costs:</p> <p style="margin-left: 40px;">Guaranteed Program for School District and Charter School Bonds Texas Certificate of High School Equivalency Educator Certification Criminal History Background Check Electronic Courses and Programs Virtual School Network Educator Preparation Program Approval and Accountability Texas High Performance Schools Consortium Fee</p> <p>For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances, may the Texas Education Agency expend fees collected from one program in support of another program.</p> <p>In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.</p> <p><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
26	III-11	<p><b>Limitation: Transfer Authority.</b> Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Provide Education System Leadership, Guidance, and Resources, <del>and Goal B, Provide System Oversight and Support, Strategies B.1.1- B.3.1., Strategies A.1.1 and A.1.2</del> may be transferred to Goal B, Strategies B.3.2.- B.3.6, except as noted below.</p> <p>None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42 and 46, Texas Education Code, may be transferred to any other item of appropriation or expended for any other 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 to other items of appropriation shall not exceed \$10 million in each fiscal year of the <del>2016-17</del> 2018-19 biennium. The Commissioner may transfer an amount not to exceed \$1 million into Strategies B.3.2 - B.3.6 only upon approval of the Legislative Budget Board and the Governor's Office. <u>The request shall be considered approved unless the Legislative Budget Board or Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board or Governor may approve or disapprove a request prior to the completion of the 30 day period.</u> Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in §42.253 (i), Texas Education Code.</p> <p>To the extent necessary to avoid reductions in state aid as authorized by §42.253(h), Texas Education Code, the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year <del>2017</del>2018 to fiscal year-<del>2016</del>2019. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p><u>Notwithstanding provisions in Article IX, §14.01, Appropriation Transfers, an appropriation to the Texas Education Agency contained in this Act in Strategies A.2.1., A.2.4., B.1.1., and B.3.1. may be transferred to Strategies B.3.2. – B.3.5. in amounts not to exceed two percent of the total appropriation for the grant or program in each fiscal year for the purpose of effectively administering and monitoring the program from where the transfer was made if the agency determines it will lead to a more efficient and effective</u></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><u>administration of the program to improve student results. The Texas Education Agency shall notify the Legislative Budget Board and Governor in writing of the purpose, method of financing, and amount of funds when such transfers are made.</u></p> <p><i>Justification: Updated year references. TEA must administer many new grants and programs each biennium. Many new grants and programs are only successful if TEA has adequate administrative resources to work directly and diligently with grant recipients. If grants and programs are not effectively implemented and monitored by TEA, limited taxpayer resources may be wasted and student results will not be maximized. Therefore, TEA modified the rider to allow for the transfer of two percent of the amount appropriated for the program to strategies B.3.2-B.3.5 each fiscal year. TEA also added language that if the LBB or Governor does not approve or disapprove a transfer request within 30 days, it is automatically approved. This is needed so TEA knows in a timely manner whether a request is approved or disapproved.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
28	III-11	<p><b>Funding for Juvenile Justice Alternative Education Programs.</b> Out of the funds appropriated above in Strategy B.2.2, Health and Safety, <del>\$6,250,000</del><u>\$6,000,000</u> in General Revenue funds in fiscal year <del>2016-2018</del> and <del>\$6,250,000</del> <u>\$6,000,000</u> in General Revenue funds in fiscal year <del>2017</del><u>2019</u> shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references. TEA reduced funding by \$500,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
29	III-11	<p><b>FSP Funding for the Texas Juvenile Justice Department.</b> Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be <del>\$4,113,195</del> <u>\$3,800,011</u> in fiscal year <del>2016</del> <u>2018</u> and <del>\$3,803,493</del> <u>\$3,800,010</u> in fiscal year <del>2017</del> <u>2019</u>. This transfer shall not be subject to the limitation in Rider 26, Limitation: Transfer Authority.</p> <p style="text-align: right;"><i>Justification: Updated year references. TEA reduced funding by \$316,667 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
32	III-12	<p><b>Recorded Instructional Materials.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed \$200,000 in fiscal year <del>2016</del>2018 and \$200,000 in fiscal year <del>2017</del>2019 to continue a program of providing state-adopted <u>instructional materials</u> <del>textbooks</del> using digital audio technology for students with visual impairment and other print disabilities as appropriate in <u>pre-kindergarten</u> through 12th grade.</p> <p>Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed \$1,500,000 in fiscal year <del>2016</del>2018 and \$1,500,000 in fiscal year <del>2017</del>2019 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references. Modified rider to include prekindergarten as an allowable use of funds.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
33	III-12	<p><b>Local Educational Agency Risk Pool.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the <del>2016</del><u>2018</u> fiscal year and the <del>2017</del><u>2019</u> fiscal year to establish the high cost fund to assist districts <u>and charter schools</u> with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.</p> <p style="text-align: right;"><i>Justification: Updated year references. Modified rider to add charter schools as an allowable use of funds.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
34	III-12	<p><b>Early Childhood Intervention.</b> Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in fiscal year <del>2016</del>2018 and \$16,498,102 in fiscal year <del>2017</del>2019 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
35	III-12 – III-13	<p><b>Funding for Regional Education Service Centers.</b> Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute <del>\$12,500,000</del><u>\$12,250,000</u> in fiscal year <del>2016</del><u>2018</u> and <del>\$12,500,000</del><u>\$12,250,000</u> in fiscal year <del>2017</del><u>2019</u> to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:</p> <ol style="list-style-type: none"> <li>1) geographic considerations, and</li> <li>2) school districts serving less than 1,600 students and open-enrollment charter schools.</li> </ol> <p>The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor <u>if a change has been made from the prior year's formula for distribution. If TEA submits a request for approval for a change in the distribution formula, the request shall be considered approved unless the Legislative Budget Board or Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board or Governor may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p>Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:</p> <ol style="list-style-type: none"> <li>a) the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;</li> <li>b) services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; and</li> <li>c) for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing</li> </ol>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p style="margin-left: 40px;">associated with the service; and-</p> <p style="margin-left: 40px;">d) <u>describing all programs and funding amounts (contracts and grants) transferred from TEA to Regional Education Service Centers during the 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 the school districts.</u></p> <p>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.</p> <p><u>No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.</u></p> <p><i>Justification: Updated year references. TEA needs to be efficient with taxpayer resources and eliminate unnecessary administrative burdens to better focus limited resources on improving student outcomes. Requiring TEA to obtain approval for the Education Service Center distribution formula when there has been no change from the prior year is administratively burdensome and an ineffective use of time and resources. Therefore, the rider has been modified to eliminate the reporting requirement unless there is a change from the prior year. Further, to avoid any disruption in services, TEA added language that such request shall be considered approved unless the Legislative Budget Board or Governor issues a written disapproval within 30 days of receipt of the request. The rider was also modified to include the reporting requirements previously included in rider 13 (TEA has recommended rider 13 and rider 35 be consolidated and rider 13 be deleted so that Education Service Centers are not required to create multiple reports that include similar information). TEA reduced funding by \$500,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
36	III-13	<p><b>Receipt and Use of Grants, Federal Funds, and Royalties.</b> The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the <del>2016-17</del> <u>2018-19</u> 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 <u>an annual</u> <del>quarterly</del> 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 <del>planned</del> use of those funds.</p> <p><u>Any unexpended grant balances as of August 31, 2017 are appropriated for use in fiscal year 2018 for the same purpose.</u></p> <p>Any grant or royalty balances as of August 31, <del>2016</del> <u>2018</u> are appropriated for the <del>2017-2019</del> fiscal year for the same purpose.</p> <p><i>Justification: Updated year references. TEA needs to be efficient with taxpayer resources and eliminate unnecessary administrative burdens to better focus limited resources on improving student outcomes. Providing quarterly reports on grant earnings received is administratively burdensome and unnecessary. Therefore, TEA modified the rider to require reporting annually. TEA also modified the rider to add U.B. authority from the end of the prior biennium to the current biennium. This modification is necessary because grant dates may cover more than one biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
37	III-13	<p><b>Motor Vehicle Fees for Specially Designed License Plates.</b> Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:</p> <p>Read to Succeed -- §504.607  Texas YMCA -- §504.623  Share the Road -- §504.633  Knights of Columbus -- §504.638  God Bless Texas -- §504.648  God Bless America -- §504.648  Foundation School Program -- §504.6643  <del>Anthropos Arts -- §504, Subchapters I and J</del>  Texas Trails -- §504, Subchapters I and J</p> <p>Any remaining balances as of August 31, <del>2016</del><u>2018</u> are appropriated for fiscal year <del>2017</del><u>2019</u>.</p> <p><i>Justification: Updated year references. Revised statute reference to Foundation School Program and eliminated Anthropos Arts plates because it was never developed.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
38	III-13	<p><del><b>Use of Federal Discretionary and Consolidated Administrative Funds.</b> Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state level discretionary and consolidated administrative funds to supplement state funds appropriated for state assessments; providing classroom support including teacher quality initiatives; professional development related to the TEKS; diagnostics, interventions, and targeted support to students needing supplemental remediation; and targeted support for Texas military connected children.</del></p> <p><del>Subject to the availability of sufficient funding and allowable use restrictions of the respective federal programs, the Commissioner may expend up to \$1,000,000 in each fiscal year of the 2016-17 biennium out of the Federal Discretionary and Consolidated Administrative Funds directed by this rider to support Texas military connected children. Any unexpended balances as of August 31, 2016 are appropriated to fiscal year 2017 for the same purpose.</del></p> <p><del>The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.</del></p> <p><i>Justification: Deleted rider because the Texas Education Agency does not have access to any federal funding for Texas military-connected children and cannot legally spend the money in accordance with the rider. Available federal discretionary and consolidated administrative funds must be expended only for legal uses as provided in the federal grant statutes. Deletion of rider eliminates grantee confusion on the allowable use of funds.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
39	III-14	<p><b>Child Nutrition Program.</b> It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the <del>2016-17-2018-19</del> biennium is <del>\$4,103,633,998</del> <u>4,343,565,970</u> out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.</p> <p>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 <del>2016-17-2018-19</del> biennium is <del>\$60,051,892</del> <u>67,773,884</u> out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Child Nutrition Program.</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references. Revised amounts to conform to the Agency and Texas Department of Agriculture's Legislative Appropriation Request amounts for 2018-2019.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
40	III-14	<p><b>JJAEP Accountability.</b> The Commissioner shall provide information to the Texas Juvenile Justice Department for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2016<del>8</del>. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.</p> <p style="text-align: right;"><i>Justification: Updated year reference.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
41	III-14	<p><b>Limitation on Funding for Property Tax Relief and Foundation School Program.</b> From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP – Equalized Operations, in each year of the <del>2016-17</del><u>2018-19</u> 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 for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the <u>Office of the Governor and Legislative Budget Board</u>. <u>The request shall be considered approved unless the Legislative Budget Board or Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board or Governor may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p style="margin-top: 20px;"><i>Justification: Updated year references. Modified rider to include Office of the Governor in approval process. Further, to avoid any disruption in services, TEA added language that such requests for approval shall be considered approved unless the Legislative Budget Board or Governor issues a written disapproval within 30 days of receipt of the request.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
43	III-14	<p><b>Permanent School Fund Distribution Rate.</b> 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 <u>State Board of Education</u> <del>Texas Education Agency</del> shall report to the Legislative Budget Board and the Governor on the following:</p> <ul style="list-style-type: none"> <li>a. The distribution rate or rates under consideration;</li> <li>b. The assumptions and methodology used in determining the rate or rates under consideration;</li> <li>c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and</li> <li>d. 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.</li> </ul> <p><i>Justification: Modified rider to delete the Texas Education Agency and added State Board of Education as the reporting entity to the Legislature and the Governor. The State Board of Education is responsible for distribution rate adoption in statute.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
44	III-14 – III-15	<p><b>Educator Quality and Leadership.</b><sup>†</sup> From <del>Educator Excellence Funds (General Revenue) Funds</del> appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend an amount not to exceed <del>\$16,000,000</del> <u>\$15,000,000</u> in fiscal year <del>2016</del> <u>2018</u> and <del>\$16,000,000</del> <u>\$15,000,000</u> in fiscal year <del>2017</del> <u>2019</u> for <u>initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, career pathways, and retention</u> or for the purpose of administering the Educator Excellence Innovation Program in accordance with the Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.</p> <p>From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:</p> <ol style="list-style-type: none"> <li>1. an amount <u>estimated to be not to exceed</u> \$5,000,000 for the <del>2016-17</del> <u>2018-19</u> biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;</li> <li>2. <del>an amount not to exceed \$2,000,000 for the 2016-17 biennium for an educator mentor program in accordance with Texas Education Code, Chapter 21; and</del></li> <li>3. <del>an amount not to exceed \$2,000,000 for the 2016-17 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.</del></li> </ol> <p>Any unexpended balances as of August 31, <del>2016</del> <u>2018</u> are hereby appropriated to fiscal year <del>2017</del> <u>2019</u> for the same purpose. <del>Contingent on the enactment of legislation by the Eighty-fourth Legislature, Regular Session, 2015, abolishing the Educator Excellence Fund, the appropriations directed by this rider shall be made from the General Revenue Fund instead of the Educator Excellence Fund.</del></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>Justification: TEA needs to be extremely effective and innovative with available funds to ensure taxpayer resources are used to improve educator and student success. The rider language provides more flexibility to target specific programs identified as successful through the existing Educator Excellence Innovation Program (EEIP) and for other research-based initiatives intended to improve educator quality versus requiring the specific implementation of the EEIP as required in statute. This rider modification aligns with TEA's Strategic Plan for 2017 to 2021, Goal 1 – Recruiting, Supporting, and Retaining Teachers and Principals, which provides preparation through rigorous programs, evaluation systems, professional development, and innovative career pathways, and retention models. TEA reduced funding for Humanities Texas by \$2,000,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
45	III-15	<p><b>Early Childhood School Readiness Program.</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year <del>2016</del>2018 and \$3,500,000 in fiscal year <del>2017</del>2019 shall be used for the Early Childhood Readiness Program, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, 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 provisions of Texas Education Code §29.156, Grants for Educational Components of Head Start, and with the following provisions:</p> <ul style="list-style-type: none"> <li>a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based pre-reading instruction with the goal of directly improving the pre-reading 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.</li> <li>b. 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.</li> <li>c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House 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 in the prior fiscal year for purposes of programs administered under this rider.</li> </ul>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
46	III-16	<p><b>Student Success Initiative.</b> Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend <del>\$15,850,000</del><u>\$14,265,000</u> in General Revenue in fiscal year <del>2016</del><u>2018</u> and <del>\$15,850,000</del><u>\$14,265,000</u> in General Revenue in fiscal year <del>2017</del><u>2019</u> for the Student Success Initiative. Funds shall be used to fund scientifically validated and research-based programs that target the prevention of academic failure in reading and mathematics with a proven track record of improving individual student achievement.</p> <p>The Commissioner shall issue a request for proposal for statewide licenses to provide supplemental computer-based reading and mathematics instruction to all students in grades for which accelerated instruction is required. To the extent possible, the Commissioner shall minimize duplication and maximize efficiency between the supplemental mathematics and reading instruction provided through the Student Success Initiative and other similar state-funded reading and mathematics programs. The Commissioner shall ensure that mathematics and reading instruction programs funded by this Act contain diagnostic tools with which the impact and effectiveness of programs may be assessed.</p> <p>Any unexpended balances as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. TEA reduced funding by \$3,170,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
47	III-16	<p><b>Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools.</b> Out of the General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend \$1,750,000 in General Revenue in fiscal year <del>2016</del>2018 and \$1,750,000 in General Revenue in fiscal year <del>2017</del>2019 to provide campus, <del>and charter</del> and district intervention, <del>and governance</del> and turnaround assistance services to districts and campuses with identified <u>student performance or financial</u> concerns and to provide <u>technical or governance</u> assistance to charter schools, in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.</p> <p><u>If a determination is made by the Commissioner of Education that entities external to the agency do not have effective programs or capacity to implement new and existing statutory turnaround and technical support obligations, the Commissioner may utilize up to 50 percent of the above amounts to develop TEA internal intervention and turnaround technical assistance teams to support the goals and objectives laid out in this rider for district systems improvements. The Commissioner of Education is authorized to transfer funds within the 50 percent limit between strategies A.2.4 and B.3.2 to assist in developing the internal intervention and turnaround technical assistance teams.</u></p> <p>Any unexpended balances as of August 31, <del>2016</del>2018- are hereby appropriated to fiscal year <del>2017</del>2019 for the same purpose.</p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>Justification: Updated year references. Modified rider to include governance as a result of the changes in statute in H.B. 1842 (84th Legislature) requiring TEA to do more in-depth campus improvement plans and to clarify that assistance can be provided to charters and districts for governance, student performance and financial concerns. TEA’s Strategic Plan for 2017 to 2021, Goal 4 – Improving Low Performing Schools, provides that the Agency will reduce the number of D or F rated campuses by half within five years of the launch of the state’s A-F academic accountability system, because all students should have access to high-performing schools. TEA wants to be efficient and effective with taxpayer funds such that TEA can successfully administer and monitor agency and local efforts to turnaround low performing schools. To successfully improve the state’s failing campuses, TEA must have access to adequate funding to administer programs. No funding was provided to TEA in 2016-17 to implement HB 1842, regarding school turnaround. Language was added allowing the Commissioner to utilize up to 50 percent of the rider funding for TEA to develop internal intervention supports if external entities with effective programs cannot be identified.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
48	III-16	<p><b>Virtual School Network.</b> From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$4,000,000 in General Revenue in each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium shall be used for the operation of a state virtual school network <u>including support and to increase student and district participation</u> in accordance with Texas Education Code, Chapter 30A.</p> <p>In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the <del>2016-17-2018-19</del> <u>2018-19</u> biennium for the purpose of <u>promoting and</u> administering the state virtual school network.</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. Expanded language to include additional promotion and support for implementation of the Texas Virtual School Network. The Tri-Agency Workforce Initiative report supports providing rural and economically disadvantaged students with many more dual credit, Advanced Placement (AP), and Career and Technical Education (CTE) courses in areas of the state where students might have limited access. In addition, students in campuses that are rated C, D, or F in the State's new accountability system may need immediate access to high-quality alternative courses. The Texas Virtual School Network (TxVSN) improves student access to courses by allowing students to take instructor supported, semester long classes, online and free of charge for middle, high school or college credit from anywhere in Texas.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
49	III-16	<p><b>Texas Advanced Placement Initiative.</b> Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend <del>\$8,150,000</del><u>\$7,742,500</u> in fiscal year <del>2016</del><u>2018</u> and <del>\$8,150,000</del><u>\$7,742,500</u> in fiscal year <del>2017</del><u>2019</u> to fund the Texas Advanced Placement Initiative.</p> <p>In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2016-17 biennium.</p> <p>It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.</p> <p>Any unexpended balances as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. TEA reduced funding by \$815,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
50	III-17	<p><b>Teach for America.</b> From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend <del>\$6,000,000</del><u>\$5,760,000</u> in General Revenue in fiscal year <del>2016</del><u>2018</u> and <del>\$6,000,000</del><u>\$5,760,000</u> in General Revenue in fiscal year <del>2017</del><u>2019</u> to support the Teach for America program in Texas.</p> <p>It is the intent of the Legislature that at least 1,800 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average by the end of fiscal year 2017.</p> <p>Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.</p> <p>As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on <u>implementing</u> a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.</p> <p>In addition, the Commissioner shall require the provision of information on:</p> <ol style="list-style-type: none"> <li>a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;</li> <li>b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;</li> <li>c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and</li> </ol>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p style="text-align: center;">d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.</p> <p>The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on the teacher retention plan, success of the program and requested data by November 1, <del>2016</del>2018.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Updated year references. Modified rider to require the implementation of the retention plan developed during the 2016-17 biennium. Modified to specify that Teach for America is responsible party for reporting to the Legislature. Modified rider to add U.B. authority for second year of biennium to allow more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium. TEA reduced funding by \$480,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
51	III-17	<p><b>Texas Science Technology Engineering and Mathematics (T-STEM).</b> Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$1,500,000 in General Revenue in fiscal year <del>2016</del><u>2018</u> and \$1,500,000 in General Revenue in fiscal year <del>2017</del><u>2019</u> is allocated to support T-STEM programs.</p> <p>Any unexpended balances as of August 31, <del>2016</del><u>2018</u> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
52	III-17	<p><b>Early College High School.</b> Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$3,000,000 in General Revenue in fiscal year 2016 and \$3,000,000 in General Revenue in fiscal year <del>2017</del><u>2019</u> is allocated to support Early College High School programs</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated year references.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
53	III-17	<p><b>Amachi Texas.</b> From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate <del>\$1,250,000</del><u>\$625,000</u> in General Revenue in each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. <u>The Commissioner may require Amachi to provide any expenditure and performance data deemed necessary to assess the success of the program.</u></p> <p>Any unexpended balances available as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. Modified rider to give the Commissioner the authority to require a report to ensure the Agency has the data necessary to evaluate the effectiveness of the program. TEA reduced funding by \$1,250,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
54	III-18	<p><del><b>Texas Academic Innovation and Mentoring.</b> From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,250,000 in General Revenue in each fiscal year of the 2016-17 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM).</del></p> <p><del>Any unexpended balances as of August 31, 2016 are hereby appropriated for fiscal year 2017 for the same purpose.</del></p> <p><i>Justification: TEA eliminated funding by \$4,500,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium. Therefore, this rider is recommended for deletion.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
56	III-18	<p><del><b>Best Buddies.</b> From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$200,000 in each fiscal year of the 2016-17 biennium to support the Best Buddies program.</del></p> <p><del>Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.</del></p> <p><i>Justification: TEA eliminated funding by \$400,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium. Therefore, this rider is recommended for deletion.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
57	III-18	<p><del><b>Sunset Contingency.</b> Pursuant to Government Code Chapter 325, the Texas Education Agency was the subject of review by the Sunset Advisory Commission and a report pertaining to the Texas Education Agency was delivered to the Eighty-fourth Legislature. Government Code 325.015 provides that the legislature may by law continue the Texas Education Agency for up to 12 years, if such a law is passed before the sunset date for the Texas Education Agency.</del></p> <p style="padding-left: 40px;"><del>1) Funds appropriated above are contingent on such action continuing the Texas Education Agency by the Eighty-fourth Legislature.</del></p> <p style="padding-left: 40px;"><del>2) In the event the legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations or to address the disposition of agency programs and operations as provided by legislation.</del></p> <p style="text-align: right; margin-top: 20px;"><i>Justification: Deleted rider as it is no longer necessary. HB 3123 (TEA Sunset Bill) passed during the 84th Legislative Session and continues the Agency until September 1, 2025.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
58	III-18	<p><b><u>Supplemental Funding for Prekindergarten and Prekindergarten Improvement Initiatives.</u></b> Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$15,000,000 in General Revenue in each fiscal year of the <del>2016-17</del>2018-19 biennium for the purpose of <u>initiatives that improve kindergarten readiness or</u> providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate <u>at least \$10,000,000 per year</u> <del>funds</del> on the basis of eligible prekindergarten students in average daily attendance.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Updated year references. TEA's Strategic Plan for 2017 to 21 has a goal of improving students' foundational skills in math and reading so that all students are reading and doing math at grade level by third grade. Increasing the number of high-quality prekindergarten seats is part of this strategy. As a result, in addition to \$10 million or more per year in supplemental funding, TEA would like to utilize remaining funding to improve kindergarten readiness statewide including support for High-Quality Prekindergarten Program technical assistance, grant programs and for statewide data systems. As an example of a grant program, TEA and TWC have currently partnered in the 2016-2017 school year to provide school districts and charter schools with funding to increase the number of high-quality prekindergarten seats in their districts through in-district charters. This grant was funded with federal funds that are not anticipated to be available in future years. Modified rider to add U.B. authority for second year of biennium to allow more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
59	III-18	<p><b><u>Texas Gateway and Online Resources, Project Share.</u></b> From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate <del>\$9,000,000</del> <u>\$7,865,500</u> in each fiscal year of the <del>2016-17-2018-19</del> biennium to support the development, management, and distribution of online educator and student resources, <u>including Lesson Study initiatives that support teacher development of best practice lessons and supporting tools, and the development of best-practice information, accountability tools and resources,</u> and the secure provisioning of user accounts, and the hosting, and/or maintenance of educational resources made available to school districts.</p> <p>The Commissioner shall set aside \$2,000,000 in each fiscal year of the <del>2016-17-2018-19</del> biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses.</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del> <u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. During the 2016-17 biennium, TEA re-branded Project Share as Texas Gateway. Therefore, TEA modified the rider title to align with correct project name – Texas Gateway. During the 2016-17 biennium, as part of Texas Gateway and consistent with TEA’s Strategic Plan 2017 to 2021, Goal 1 – Recruiting Supporting, and Retaining Teachers and Principals, TEA piloted “Lesson Study.” This research-based and transformative program is a cost-effective way to allow participating Texas teachers to develop and refine lessons based on the Texas Essential Knowledge and Skills. These lessons are then submitted to TEA for review and placement on Texas Gateway for use by teachers statewide. The rider was modified to clarify funding can be used for the Lesson Study Initiative. In addition, consistent with the TEA Strategic Plan 2017 to 2021, Goal 2 – Improving Transparency and Campus Academic and Financial Performance, the rider was modified so funding could be used to support A-F transparency, student reports, and online dashboards that display school performance information. TEA reduced funding by \$2,269,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
60	III-18 – III-19	<p><b>Temporary Transfer from the Foundation School Program to the Instructional Materials Fund.</b> <del>The following provisions are effective contingent on the enactment of legislation by the Eighty-fourth Legislature, Regular Session, 2015, appropriately amending statute:</del></p> <ol style="list-style-type: none"> <li>1. Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology/Instructional Materials in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</li> <li>2. Any funds transferred from Strategy A.1.1, FSP - Equalized Operations to Strategy B.2.1, Technology/Instructional Materials pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</li> <li>3. Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.</li> </ol> <p><i>Justification: Modified rider language to eliminate contingency language since statutes were amended by HB 1474 (84<sup>th</sup> Legislature).</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
61	III-19	<p><del><b>Southern Regional Education Board.</b> Out of funds appropriated above, the Texas Education Agency shall allocate funds for the purpose of paying membership fees to the Southern Regional Education Board, estimated to be \$193,000 per fiscal year.</del></p> <p style="text-align: right;"><i>Justification: Deleted rider because this funding and rider was vetoed by Governor Abbott for the 2016-2017 biennium.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
62	III-19	<p><del><b>Houston ISD and North Forest ISD Consolidation.</b> The Commissioner of Education may use all appropriate statutory authority to assist in the consolidation of Houston Independent School District (ISD) and North Forest ISD.</del></p> <p style="text-align: right;"><i>Justification: Deleted rider because the North Forest ISD and Houston ISD consolidation is complete.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
64	III-19	<p><del><b>Subsidy for Certification Examination.</b> From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall allocate \$500,000 in fiscal year 2016 and \$500,000 in fiscal year 2017 for the purpose of providing a certification examination subsidy per §29.190 of the Texas Education Code.</del></p> <p><i>Justification: Deleted rider because school districts requested less in reimbursement than what is available through this rider because Federal Perkins funds may be used for this purpose. Eliminated funding for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
65	III-19	<p><b>Adult Charter School Pilot.</b> From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, <del>\$1,000,000</del> \$500,000 is allocated in each fiscal year for the adult high school diploma and industry certification charter school pilot program for adults 19 to 50 years of age as authorized under Texas Education Code, §29.259.</p> <p style="margin-top: 20px;"><i>Justification: TEA reduced funding by \$1,000,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
66	III-19	<p><del><b>Truancy Data Report.</b> Out of funds appropriated above, the Texas Education Agency shall report to the Legislative Budget Board and the Office of the Governor about efforts undertaken to improve the quality of truancy data no later than January 1, 2017. The process used to review truancy data elements collected and reported by school districts shall comply with the standards established by the Commissioner of Education under Texas Education Code §42.006. The report should also include an assessment of the prevalence of truancy and any recommendations for further improving state data collection efforts or truancy policy.</del></p> <p style="text-align: right;"><i>Justification: Deleted rider as this report will be completed on January 1, 2017. Therefore, the rider is no longer necessary.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
67	III-19 – III-20	<p><b>FitnessGram Program.</b> From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate <del>\$2,000,000</del><u>\$1,920,000</u> in the <del>2016-17 biennium</del> <u>fiscal year 2017</u> from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.</p> <p>Out of amounts appropriated above and allocated by this rider, the Texas Education Agency may expend an amount not to exceed \$500,000 to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code.</p> <p>All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.</p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. Updated reference from biennium to fiscal year to clarify that all funding is appropriated in the first year of the biennium with U.B. to second year. TEA reduced funding by \$80,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
68	III-20	<p><b>Reasoning Mind.</b> From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate <del>\$2,000,000</del><u>\$1,920,000</u> in each fiscal year of the <del>2016-17-2018-19</del> biennium to support the Reasoning Mind program. <u>The Commissioner may require Reasoning Mind to provide any expenditure and performance data deemed necessary to assess the success of the program.</u></p> <p>Any unexpended balances as of August 31, <del>2016-2018</del> are hereby appropriated to fiscal year <del>2017</del><u>2019</u> for the same purpose.</p> <p><i>Justification: Updated year references. Modified rider to give the Commissioner the authority to require a report to ensure the Agency has the data necessary to evaluate the effectiveness of the program. TEA reduced funding by \$160,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
69	III-20	<p><del><b>Reporting on Year-Round Schools.</b> 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 and conduct an evaluation of the performance and operations of such schools. The evaluation shall include an assessment of the number of schools operating under the year round system; a comparison of the performance on state assessment instruments under Education Code §39.023 and the SAT or ACT of students attending schools that operate on a year round system with the performance of students attending schools that operate on a traditional school year calendar; and information concerning the manner in which the academic calendars of year round schools are structured.</del></p> <p><del>The agency shall provide a list of the schools operating on a year round system by January 1, 2016 and January 1, 2017. The agency shall report on the elements of the performance and operations of year round schools specified above by January 1, 2017. The information required by this rider shall be submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the residing officers of the standing committees of the legislature with primary jurisdiction over public education.</del></p> <p><i>Justification: Deleted rider as the data collection is redundant of the school calendar information already collected in PEIMS. In addition, the evaluation report will have been completed, and repeating the analysis will not yield additional useful information.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
71	III-20	<p><b>Reporting on Open-Enrollment Charter Schools.</b> Out of funds appropriated above, the Texas Education Agency shall <del>annually</del> collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 <del>every odd year of each year</del> a report that details the following:</p> <ol style="list-style-type: none"> <li>1) the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and</li> <li>2) the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.</li> </ol> <p style="margin-top: 20px;"><i>Justification: Modified rider to provide for a biennial report rather than an annual report. Repeating the analysis more than once per biennium is not an efficient and effective use of Agency and charter school resources and will not yield additional useful information.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
73	III-21	<p><b>Math Achievement Academies.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use <del>\$14,334,709</del><u>\$10,607,139</u> in fiscal year <del>2016</del><u>2018</u> and <del>\$8,481,837</del><u>\$10,607,138</u> in fiscal year <del>2017</del><u>2019</u> to <del>host</del> <del>create</del> highly professional, research-based, <del>four-day</del><u>Mathematics</u> Achievement Academies for teachers of kindergarten through third grade, <u>to take place during the summer and school year,</u> utilizing a curriculum focused on how to teach core numeracy skills.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Modified rider to exclude \$324,542 in administrative funds necessary to support the program. Administrative funding is appropriately included in Strategy B.3.2. Deleted reference to four-day academies because the academies have been developed as three-day academies. Modified rider to add U.B. authority for second year of biennium to allow for more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium. TEA reduced funding by \$1,277,727 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
74	III-21	<p><b>Literacy Achievement Academies.</b> Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use <del>\$9,334,709</del><u>\$8,246,002</u> in fiscal year 2016 and <del>-\$8,481,837</del><u>\$8,246,002</u> in fiscal year 2017 to host highly professional, research-based, <del>four-day</del> Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum focused on how to teach core reading and writing skills.</p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Modified rider to exclude \$324,542 in administrative funds necessary to support the program. Administrative funding is appropriately included in Strategy B.3.2. Deleted reference to four-day academies because the academies have been developed as three-day academies. Modified rider to add U.B. authority for second year of biennium to allow for more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium. TEA reduced funding by \$1,000,000 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
75	III-21	<p><b><del>Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion.</del></b>  <del>Included in amounts appropriated above in Strategy A.1.1., FSP Equalized Operations is \$200,000,000 out of the Foundation School Fund No. 193 in the 2016-17 biennium contingent on enactment of legislation by the Eighty-fourth Legislature, Regular Session, relating to the conversion of portions of certain district tax rates currently equalized at the rate described in Education Code §42.302(a-1)(2) to instead be included in the rate used to calculate the district basic allotment under Education Code §42.101, the Tier 1 Local Fund Assignment under Education Code §42.252, and the wealth equalization provision of Education Code §41.002(a)(1).</del></p> <p><del>Should such legislation not be enacted by the Eighty-fourth Legislature, Regular Session, the Foundation School Fund No. 193 amounts in Strategy A.1.1., FSP Equalized Operations, and the sum certain appropriation to the Foundation School Program identified in Rider 3, Foundation School Program Funding, shall be reduced by \$200,000,000.</del></p> <p><i>Justification: Deleted rider as the result of legislation passed by the 84<sup>th</sup> Legislature. Cost is already included in the Agency base budget.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
76	III-21	<p><del><b>Contingency for Legislation Providing Tax Relief through Franchise Tax Reform: Maintaining a Fully Funded Foundation School Program.</b></del> Contingent on enactment of <del>House Bill 32, Senate Bill 7 or Senate Bill 8, or other legislation by the Eighty fourth Legislature, Regular Session,</del> that provides tax relief through changes to the franchise tax that result in tax relief to taxpayers in an amount estimated to total \$1,300,000,000 in fiscal year 2016 and \$1,300,000,000 in fiscal year 2017, included above in Strategy A.1.1, FSP Equalized Operations, out of Foundation School Fund No. 193 the Texas Education Agency is appropriated the amount by which the revenues in the Property Tax Relief Fund decrease as a result of the legislation, in order to maintain full funding in the Foundation School Program, estimated to be \$2,600,000,000 for the 2016-17 biennium. Changes to the franchise tax enacted by the legislation may include:</p> <ul style="list-style-type: none"> <li>a. <del>decreasing the rate applied to a taxable entity's taxable margin;</del></li> <li>b. <del>increasing the total revenue exemption for a taxable entity; or</del></li> <li>c. <del>any method of reduction enacted by the Eighty fourth Legislature.</del></li> </ul> <p><i>Justification: Deleted rider as the result of legislation passed by the 84<sup>th</sup> Legislature. Cost is already included in the Agency base budget.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
77	III-21	<p><del><b>Foundation School Program.</b> Contingent on enactment of Senate Bill 1, or other legislation by the Eighty fourth Legislature, Regular Session, that provides school district property tax relief to Texas taxpayers, and subsequent voter approval of the associated constitutional amendment, and contingent upon legislation that holds school districts and charter schools harmless for the revenue impact of this tax relief, included above in Strategy A.1.1, FSP Equalized Operations and A.1.2, FSP Equalized Facilities, out of Foundation School Fund No. 193 the Texas Education Agency is appropriated the amount necessary to implement this or related legislation, estimated to be \$1,200,000,000 for the 2016-17 biennium.</del></p> <p><del>Contingent on the failure to enact Senate Bill 1, or other legislation by the Eighty fourth Legislature, Regular Session, that provides school district property tax relief to Texas taxpayers, the amounts in Strategy A.1.1., FSP Equalized Operations and A.1.2., FSP Equalized Facilities, out of the Foundation School Fund No. 193 are reduced by \$1,200,000,000 for the 2016-17 biennium, and the sum certain appropriation to the Foundation School Program identified in Rider 3, Foundation School Program shall be reduced by a like amount.</del></p> <p><i>Justification: Deleted rider as the result of legislation passed by the 84<sup>th</sup> Legislature. Cost is already included in the Agency base budget.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 8.02 (h)	IX-44	<p><b>Reimbursements and Payments.</b> Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, <del>2015</del> <u>2017</u> are appropriated for the same purpose for the biennium beginning in September 1, <del>2015</del> <u>2017</u>. Any unexpended and unobligated balances identified by this section remaining as of August 31, <del>2016</del> <u>2018</u> are appropriated for the same purpose for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>. Funds appropriated to the Texas Education Agency by Article IX, Section 8.03(b) of this Act and this section that are unexpended and unobligated in excess of \$2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:</p> <p>(1) The Attorney General shall represent the Texas Education Agency in transferring title to the state, and</p> <p>(2) The General Land Office, upon request of the <del>e</del>C<del>o</del>mmissioner of <del>e</del>E<del>d</del>ucation, 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.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 8.03 (b)	IX-44	<p><b>Surplus Property.</b> One hundred percent of the receipts of property sold under subsection (a) 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, <del>2015</del> <u>2017</u> are appropriated for the same purpose for the biennium beginning in September 1, <del>2015</del> <u>2017</u>. Any unexpended and unobligated balances identified by this section remaining as of August 31, <del>2016</del> <u>2018</u> are appropriated for the same purpose for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>.</p> <p style="text-align: right;"><i>Justification: Updated year references.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 18.25	IX-89	<p><b>Rider ____.</b> <del>Contingency for HB 1474.</del> Contingent on enactment of House Bill 1474, or similar legislation relating to the placement of money in the state instructional materials fund for public schools to use to purchase instructional materials, by the Eighty-fourth Legislature, Regular Session, 2015, increase funds appropriated to the Texas Education Agency in Strategy B.2.1, Technology/Instructional Materials, by \$527,434,663 from the State Instructional Materials Fund in fiscal year 2016 and decrease by \$527,434,663 from the State Instructional Materials Fund in fiscal year 2017 for textbooks and instructional materials.</p> <p style="margin-top: 20px;"><i>Justification: Deleted rider as a result of legislation passed by the 84<sup>th</sup> Legislature. Funds for the 2018-19 biennium have been appropriated in the first year of the biennium and Rider 8 Textbooks and Instructional Materials already provides for U.B. authority.</i></p>		



### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 18.32	IX-90	<p><b>Rider ___.-Contingency for HB 4 High Quality Prekindergarten Grant.</b> <del>Contingent on enactment of House Bill 4, or similar legislation relating to providing a high quality prekindergarten grant program, by the Eighty-fourth Legislature, Regular Session, 2015, in addition to amounts-</del> <u>Out of the General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency is appropriated</u> Commissioner shall allocate \$59,000,000 \$117,675,458 for fiscal year 2018 to \$59,000,000 in each fiscal year of the 2016-17 biennium <del>Strategy A.2.1, Statewide Educational Programs, from the General Revenue Fund to implement the provisions of the legislation.</del> <u>provide for a high quality prekindergarten grant program.</u></p> <p><u>Any unexpended balances remaining as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Deleted contingency language as the legislation passed during the 84<sup>th</sup> Legislative Session. Moved the rider from Article IX to Art III as an agency rider to authorize specific program funding. Updated amounts to exclude \$324,542 in administrative funds necessary to support the program. Administrative funding is appropriately included in Strategy B.3.2. Modified rider to provide all funding in fiscal year 2018 with U.B. authority for second year of biennium to ensure the grant program is fully funded at current grant levels in FY 2018. TEA is requesting an exceptional item for \$117,675,458 for FY 2019 to fund the program for the second year of the biennium. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 18.41	IX-91	<p><del><b>Rider ____.</b> <b>Contingency for HB 1786.</b> Contingent on enactment of HB 1786, or similar legislation relating to the transfer of driver and traffic safety education from the Texas Education Agency and the Department of Public Safety to the Department of Licensing and Regulation (TDLR), by the Eighty-fourth Legislature, Regular Session, the following adjustments are made:</del></p> <p style="margin-left: 40px;"><del>(1) The Department of Licensing and Regulation is appropriated \$1,222,083 in General Revenue in fiscal year 2016 and \$1,116,770 in General Revenue in fiscal year 2017 to implement the provisions of the legislation. In addition, the "Number of Full Time Equivalents (FTE)" indicated in the Department of Licensing and Regulation bill pattern shall be increased by 19.5 FTEs in fiscal years 2016 and 2017. This appropriation is also contingent on the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2016-17 biennium, \$2,791,743 in excess of \$37,092,850 (Object Codes 3175 and 3030), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2016 and 2017. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Licensing and Regulation Commission's minutes and other information supporting the estimated revenues to be generated for the 2016-17 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$2,338,853 and other direct and indirect costs (estimated to be \$452,890 for the 2016-17 biennium).</del></p> <p style="margin-left: 40px;"><del>(2) The Texas Education Agency shall, in the time and manner prescribed by the legislation, transfer to the Texas Department of Licensing and Regulation all revenue generated from associated program fees and full-time equivalent (FTE) positions for fiscal year 2016 that are directly associated with the Driver and Traffic Safety Education Program and responsibilities required to be transferred under the provisions of the legislation. In addition, appropriations made to the Texas Education Agency out of General Revenue, Fund 1, by this Act shall be reduced by \$1,241,016 in each fiscal year of the 2016-17 biennium in Strategy B.3.2, Agency Operations. In addition, the "Number of Full Time Equivalents (FTE)" indicated in the Texas Education Agency bill pattern shall be decreased by 1.0 FTE in fiscal years 2016 and 2017.</del></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>Justification: Deleted rider because the Driver Education program was transferred to the Department of Licensing &amp; Regulation in fiscal year 2016 per HB 1786 (84<sup>th</sup> Legislature). Deleted the contingency language rider as it is no longer necessary.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division		Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
Art. IX Sec. 18.63	IX-97	<p><b>Rider ___.-Contingency for SB 935 Reading Excellence Team Pilot.</b> Contingent on enactment of Senate Bill 935, or similar legislation by the Eighty fourth Legislature, Regular Session, establishing a reading excellence team pilot program, in addition to amounts appropriated above, the Texas Education Agency is appropriated \$1,539,136 in fiscal year 2016 and \$1,531,136 in fiscal year 2017 from General Revenue Funds in Strategy A.2.1, Statewide Educational Programs, to implement the provisions of the legislation. In addition, the "Number of Full Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 1.0 FTE in each fiscal year.</p> <p><u>Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$1,454,000 in fiscal year 2018 and \$1,454,000 in fiscal year 2019 for the purpose of administering a reading excellence pilot program in accordance with Section 28.0061 of the Texas Education Code.</u></p> <p><u>Any unexpended balances remaining as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Deleted contingency language as the legislation passed during the 84<sup>th</sup> Legislative Session. Moved rider from Article IX to Art III as an Agency specific rider to authorize specific program funding. Updated amounts to exclude \$162,272 administrative funds necessary to support the program. Administrative funding is appropriately included in Strategy B.3.2. Modified rider to add U.B. authority for second year of biennium to allow more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA's proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 18.64	IX-97	<p><b><u>Rider ___.-Contingency for SB 972 Contingent for SB 935 Reading-To-Learn Academies.</u></b> <del>Contingent on enactment of Senate Bill 972, or similar legislation by the Eighty-fourth Legislature, Regular Session, providing training academies for public school teachers who provide reading comprehension instruction to students in grades four and five, in addition to amounts appropriated above, the Texas Education Agency is appropriated \$7,020,252 in fiscal year 2016 and \$4,090,874 in fiscal year 2017 out of General Revenue Funds in Strategy A.2.1., Statewide Educational Programs, to implement the provisions of the legislation. In addition, the “Number of Full Time Equivalents (FTE)” indicated in the agency’s bill pattern is hereby increased by 1.0 FTE in each fiscal year.</del></p> <p><u>Out of General Revenue Funds appropriated above in Strategy A.2.1., Statewide Educational Programs, the Commissioner shall allocate \$5,163,316 in fiscal year 2018 and \$5,163,315 in fiscal year 2017 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5, in accordance with Chapter 21 of the Texas Education Code.</u></p> <p><u>Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.</u></p> <p><i>Justification: Deleted contingency language as the legislation passed during the 84<sup>th</sup> Legislative Session. Moved rider from Article IX to Art III as an Agency specific rider to authorize specific program funding. Updated amounts to exclude \$162,272 administrative funds necessary to support the program. Administrative funding is appropriately included in Strategy B.3.2. Modified rider to add U.B. authority for second year of biennium to allow more effective use of the appropriated funding. TEA recommends adding a new rider (See TEA’s proposed rider at end of 3.B. riders called Unexpended Balance Authority Within the Biennium) that allows all programmatic funds to be given U.B. authorization for second year of biennium in order to avoid burdensome administrative issues, including lapsing program funds due to timing constraints experienced in the first year of the biennium. TEA reduced funding by \$622,223 for the biennium in accordance with joint leadership letter from Governor, Lt. Governor and Speaker of the House on June 30, 2016 requiring a general revenue base funding reduction during the 2018-19 biennium.</i></p>		

### 3.B Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 701	<b>Agency Name:</b> Texas Education Agency	<b>Prepared By:</b> Budget Division	<b>Date:</b>	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX Sec. 18.67	IX-98	<p><del><b>Rider ____.</b> Contingency for HB 2804. Contingent on enactment of HB 2804, or similar legislation establishing a commission to develop and make recommendations for new systems of student assessment and public school accountability by the Eighty-fourth Legislature, Regular Session, 2015, the Texas Education Agency may use General Revenue Funds appropriated elsewhere in this Act to reimburse commission members for their actual and necessary expenses incurred in performing commission duties.</del></p> <p style="text-align: right;"><i>Justification: Deleted rider as it is no longer needed because the legislation incorporated into TEC Chapter 39, Subchapter N expires January 1, 2017.</i></p>		



**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

**Agency Code: 703 Texas Education Agency**

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
25 1	Approp Limited Rev Collection 2-3-3 STATE BOARD FOR EDUCATOR CERT	\$0	\$25,768	\$25,768	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$25,768	\$25,768	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$25,768</b>	<b>\$25,768</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	751 Certif & Assessment Fees	\$0	\$25,768	\$25,768	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$25,768</b>	<b>\$25,768</b>	<b>\$0</b>	<b>\$0</b>

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

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



3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
25 2	Approp Limited Rev Collection 2-3-2 AGENCY OPERATIONS	\$0	\$90,332	\$90,332	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$90,332	\$90,332	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$90,332</b>	<b>\$90,332</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$90,332	\$90,332	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$90,332</b>	<b>\$90,332</b>	<b>\$0</b>	<b>\$0</b>

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

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

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
26 1	Approp Limited Rev Collection 2-3-3 STATE BOARD FOR EDUCATOR CERT	\$1,194,877	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$1,194,877	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,194,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	751 Certif & Assessment Fees	\$1,194,877	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,194,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fee appropriation adjustments to SBEC Certification Fees. Rider 26 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 BRE are appropriated to the TEA. 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.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
36	1 Rept & Use of Grnt, Fed Fds & RyLt 2-3-2 AGENCY OPERATIONS	\$0	\$2,269,935	\$75,000	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$2,269,935	\$75,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,269,935</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$2,269,935	\$75,000	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$2,269,935</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

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

Increase to appropriation for Michael and Susan Dell private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 36 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTEs are anticipated in 2018 and 2019 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
37 1	License Plate Receipts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$0	\$(115,701)	\$(115,701)	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$(115,701)	\$(115,701)	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$(115,701)</b>	<b>\$(115,701)</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	802 License Plate Trust Fund No. 0802	\$0	\$(115,701)	\$(115,701)	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$(115,701)</b>	<b>\$(115,701)</b>	<b>\$0</b>	<b>\$0</b>

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

Continue rider to ensure TEA's License Plate appropriation is supported by the collection of receipts. No impact on performance measures or FTEs are anticipated in 2018 and 2019 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
39 1	Rept & Use of Grnt, Fed Fds & RyLt 2-3-2 AGENCY OPERATIONS	\$229,626	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$229,626	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$229,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$229,626	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$229,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Increase to appropriation for royalties received by the Texas Education Agency for the benefit of education. Rider 39 states that 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.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
39	2 Rept & Use of Grnt, Fed Fds & RyLt 2-3-2 AGENCY OPERATIONS	\$167,759	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$167,759	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$167,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$167,759	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$167,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Increase to appropriation for private grants received by the Texas Education Agency for the benefit of education. Rider 39 states that TEA is appropriated any private grants, royalties, and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

---

**Agency Code: 703 Texas Education Agency**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
40 1	License Plate Receipts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$ (92,024)	\$ 0	\$ 0	\$ 0	\$ 0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$ (92,024)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Object of Expense</b>		<b>\$ (92,024)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>						
	802 License Plate Trust Fund No. 0802	\$ (92,024)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>		<b>\$ (92,024)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Continue rider to ensure TEA's License Plate appropriation is supported by the collection of receipts.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
701 1	Def, App Rept of EFF 2-3-2 AGENCY OPERATIONS	\$(155,855)	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$(155,855)	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(155,855)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$(155,855)	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(155,855)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Continue rider to ensure TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through TEA's indirect cost rate proposal and through interest earnings on federal funds in the State Treasury.



3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
701 2	Sale of Printed Matter of Record 2-3-2 AGENCY OPERATIONS	\$(45,948)	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$(45,948)	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(45,948)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$(45,948)	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(45,948)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Decrease to appropriations resulting from sale of publications and copies. Original amount in base appropriation exceeded actual revenue from sale of publications and copies.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:34PM**

**Agency Code: 703 Texas Education Agency**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
701 3	TEA Strategy B.3.6 2-3-6 CERTIFICATION EXAM ADMINISTRATION	\$3,908,021	\$2,676,097	\$2,676,097	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$3,908,021	\$2,676,097	\$2,676,097	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$3,908,021</b>	<b>\$2,676,097</b>	<b>\$2,676,097</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	751 Certif & Assessment Fees	\$3,908,021	\$2,676,097	\$2,676,097	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$3,908,021</b>	<b>\$2,676,097</b>	<b>\$2,676,097</b>	<b>\$0</b>	<b>\$0</b>

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

Adjustments to amounts originally appropriated for Strategy B.3.6 (Certification Exam Administration). Revenues for Assessment/Exams are \$120 per exam with \$110 of that amount to cover exam cost in Strategy B.3.6. Strategy B.3.6. is an estimated appropriation which can be adjusted to cover actual exam costs. Strategy B.3.6 needs to continue to include the language of "Estimated and Nontransferable" under the title of Certification Exam Administration." No significant impact on performance measures or FTEs are anticipated in 2018 and 2019 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
701 4	Receipts for Closed Charter Schools 2-3-2 AGENCY OPERATIONS	\$0	\$19,489	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$19,489	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$19,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$19,489	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$19,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Increase to appropriations resulting from expenditures out of closed charter school recoveries per Art. IX, Sec. 8.02 (h) and Sec. 8.03 (b). No significant impact on performance measures or FTEs are anticipated in 2018 and 2019 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:34PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
701 5	Def, App Rept of EFF 2-3-2 AGENCY OPERATIONS	\$0	\$232,598	\$232,598	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$232,598	\$232,598	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$232,598</b>	<b>\$232,598</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$232,598	\$232,598	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$232,598</b>	<b>\$232,598</b>	<b>\$0</b>	<b>\$0</b>

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

Continue rider to ensure TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through TEA's indirect cost rate proposal and through interest earnings on federal funds in the State Treasury. No significant impact on performance measures or FTEs are anticipated in 2018 and 2019 and this rider needs to continue.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:34PM**

---

**Agency Code: 703 Texas Education Agency**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$5,206,456</b>	<b>\$5,198,518</b>	<b>\$2,984,094</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$5,206,456</b>	<b>\$5,198,518</b>	<b>\$2,984,094</b>	<b>\$0</b>	<b>\$0</b>

[Page Intentionally Left Blank]

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

**Exceptional Item Request**  
Legislative Appropriations Request – Fiscal Years 2018 and 2019  
Texas Education Agency





**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Math Innovation Zone Grants to Vastly Improve Student Math Performance		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-02-01 Statewide Educational Programs		
	02-03-02 Agency Operations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
4000	GRANTS	9,750,000	9,750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Texas must vastly improve the mathematical reasoning skills of its students to ensure the continued growth of the Texas economy. Students do not develop strong mathematical skills when they move too quickly with inadequate practice. Some Texas K-8 campuses use a high quality blended learning math curriculum software aligned to Texas Essential Knowledge and Skills (TEKS). In these classrooms, students receive highly individualized, self-paced lessons. Teachers receive real time information to support struggling students. As a result, these campuses see significant STAAR improvements. Despite the positive results, few schools adopt these programs because of the start-up costs. Therefore, the Agency proposes "Math Innovation Zone," grants as incentive for program adoption. These grants will improve STAAR, SAT and ACT scores.

Math Innovation Zone Grants: \$19,500,000/0 FTEs

TEA estimates the Math Innovation Zone grants would include K-8 campuses serving 131,000 students during the 2018-19 biennium. TEA anticipates it would make two-year grants to school districts after a competitive application process. The size of the grant would depend on the number of students impacted. TEA estimates costs as follows: \$6 million first year (\$46 per student for start-up technology, teacher support and training, and implementation) and \$13.1 million second year (\$100 per student cost for first year student participation). The ongoing costs of the program would then be supported by local districts. TEA estimates that becoming a Math Innovation Zone will be cost neutral to the district over time because the need for student remediation costs will decrease.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

TEA Math Innovation Zone Implementation: \$500,000/2 FTEs

The FTEs will determine, through a competitive process, eligible high quality and cost effective math curriculum programs, design/administer the grant opportunities, and support school districts with implementation.

**EXTERNAL/INTERNAL FACTORS:**

The success of Math Innovation Zone grant program will depend on the number of school districts willing to participate and their ability to implement the program with fidelity to ensure student success. TEA will also identify and approve high-quality math curriculum providers that will provide school districts and charter schools with per student yearly services and professional development at a reasonable cost.

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

If the initial Math Innovation Zone grant is successful in improving student results, TEA anticipates continuing to ask the Legislature for funding so that additional school districts can receive start-up grants.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$10,000,000	\$10,000,000	\$10,000,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

TEA will contract with a professional services firm to facilitate technical support and monitor school system progress.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Increase funding for High-Quality Pre-K Initiative (HB 4) <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-01 Statewide Educational Programs		

**OBJECTS OF EXPENSE:**

4000	GRANTS	0	117,675,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$117,675,458</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	117,675,458
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$117,675,458</b>

**DESCRIPTION / JUSTIFICATION:**

TEA's Strategic Plan 2017 to 2021 has a strategic goal of building a strong foundation for all students in math and reading, including ensuring that all students are reading and doing math at grade level by third grade. A strong foundation sets students up for a path of academic success and helps prevent expensive taxpayer-funded remediation.

To achieve this strategic goal, the State must continue to increase its high-quality prekindergarten seats. House Bill 4 (84th Legislature) provided for a High-Quality Prekindergarten Grant Program for school districts and open enrollment charter schools to implement increased quality standards. The Legislature appropriated \$118 million for the grant program and administrative costs in the 2016-17 General Appropriations Act. TEA used FY 2016 to plan and award the grants to school districts and charter schools. School districts and charter schools that received that grant will implement high quality programs in FY 2017. To be eligible for grant funding, a school district or charter must use a curriculum aligned with the Prekindergarten Guidelines, increase teacher training and/or qualifications, implement progress monitoring, provide kindergarten readiness results, and develop family engagement plans. The grants were awarded to approximately 578 school districts and charters, serving 159,000 four-year-old students. Each grantee will receive \$734 per eligible prekindergarten student for use during the 2016-17 school year.

In its base request, TEA includes \$117,675,458 for FY 2018 (the 2017-18 school year) to continue grant funding. In this exceptional item, TEA is requesting an additional \$117,675,458 to continue grant funding in FY 2019 (the 2018-19 school year). Districts and charters will need to submit applications again in order to receive funds and the Agency will continue to monitor for quality implementation to ensure grant recipients remain eligible to receive funding in any future years.

**EXTERNAL/INTERNAL FACTORS:**

TEA's Strategic Plan for 2017 to 2021 has a strategic goal of building a strong foundation for all students in math and reading, including ensuring that all students are reading and doing math at grade level by third grade. A strong foundation sets students up for a path of academic success and helps prevent expensive taxpayer-funded remediation. To achieve this strategic goal, the State must continue to increase its high-quality prekindergarten seats.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

---

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

The costs of the HB 4 High-Quality Prekindergarten Grant Program will be ongoing.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$117,675,458	\$117,675,458	\$117,675,458

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:35PM

Agency code: 703

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Protect Students from Inappropriate Educator Relationships via Investigation and Prosecution <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-03 State Board for Educator Certification		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	195,567	195,567
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$195,567</b>	<b>\$195,567</b>

**METHOD OF FINANCING:**

751	Certif & Assessment Fees	195,567	195,567
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$195,567</b>	<b>\$195,567</b>

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

3.00	3.00
------	------

**DESCRIPTION / JUSTIFICATION:**

In the last several years, the Agency has seen an alarming increase in the number of cases involving inappropriate relationships between educators and students. In FY 2011, the Agency opened 156 new misconduct cases; by FY 2015 that number had increased to 188 new cases, an increase of 20%. As of July 20, 2016, the Agency had opened 205 new inappropriate relationship cases, the highest ever. These cases and those that involve sexual misconduct, sexual harassment, and physical abuse affect the health, safety, and welfare of Texas school children. The Agency has an inadequate number of investigators to quickly close all newly opened cases. The total number of open cases across all case codes is more than 1,100. The negative impact for the student victims is severe, and these educators pose an ongoing risk to other students, undermining safety and learning while damaging the integrity of the entire education profession. The ability of TEA to promptly and effectively investigate and prosecute educator misconduct ensures unfit educators are removed from the classroom. Cases involving inappropriate relationships between educators and students are complex, taking more time than other types of educator offenses. While the number of open cases has increased, the number of TEA investigators has remained at seven over the last decade.

Investigators: \$391,134/3 FTEs

This exceptional item requests funding for two additional investigators and one support staff member to address the increased case volume.

**EXTERNAL/INTERNAL FACTORS:**

The increasing incidents of educator misconduct, particularly misconduct where students have been harmed, continue to place a strain on the Agency's resources and impede the ability to quickly and effectively investigate and prosecute these cases and remove these individuals from Texas schools.

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

Funding for these FTEs is expected to be an ongoing cost.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

---

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$195,567	\$195,567	\$195,567

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Implementation of Texas Student Data System (TSDS) to Provide Reliability, Accessibility, and Ensure Actionable, Real-Time District, Charter and Student Data is Available		
	<b>Item Priority:</b> 4		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-05 Information Systems - Technology		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	1,525,000	1,525,000
2009	OTHER OPERATING EXPENSE	675,000	675,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,516,000	2,516,000
148	Fed Health Ed Welf Fd		
84.027.000	Special Education_Grants	440,000	440,000
84.048.000	Voc Educ - Basic Grant	44,000	44,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

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

11.50	11.50
-------	-------

**DESCRIPTION / JUSTIFICATION:**

There has been over a 330% increase in mandated data collection between 2012 and 1987, when the initial Public Education Information Management System application (PEIMS EDIT+) was built. Because the original system was not built for this amount of data it became overloaded and near obsolete. TEA began planning (2009) and later began implementing (2013) the new Texas Student Data System (TSDS). Over the past four years, two data collection programs (including PEIMS) and one application have been consolidated within TSDS saving the state approximately \$450,000 a year. TSDS must maintain near real time, transparent and actionable data on 19 million past and current students' records and receives 3.4 billion records with each key data submission from school districts and charters.

**Funding Requests:**

On-Going Maintenance of TSDS Platform: \$1,600,000/8 FTEs

Private grant funding, which TEA secured for 2016-2017, is expected to expire in FY 2017. Without additional state funding, TEA is concerned there could be highly disruptive TSDS events that would interrupt the ability of TEA to collect the mandated student, teacher, campus, district, and charter school data.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
TIME: 7:11:35PM

Agency code: 703

Agency name:

**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

These eight FTEs will: (1) support data collection input into TSDS; (2) support critical existing TSDS applications for mandated data; (3) ensure data integrity is maintained; and, (4) trouble shoot and resolve any unforeseen performance issues.

Incorporate Other Non-PEIMS Applications into the TSDS Platform: \$4,400,000/3.5 contractor FTEs

TEA has identified the five most critical applications that would benefit the greatest number of districts and charters to integrate into the TSDS platform during the 2018-19 biennium. Consolidation of the applications into TSDS will save school districts time, money, and improve the accuracy of data and data collections. The accuracy of the data coupled with the ease of use for the school districts and charters will improve student outcomes.

**EXTERNAL/INTERNAL FACTORS:**

TEA's Strategic Plan for 2017 to 2021 includes the goals of improving the transparency of district and campus academic and financial performance, improving low performing schools, connecting high school to career and college and using taxpayer dollars effectively. To achieve these goals and help parents, educators, legislators, and taxpayers make decisions to improve student outcomes, TEA needs actionable, user-friendly, and transparent information. The TSDS platform is an integrated system that can be leveraged for these purposes.

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The initial statewide Public Education Information Management System (PEIMS) application (called PEIMS EDIT+) was built in 1987. This application was designed for federal and state mandated data collections and was limited in data storage capacity. Over the years this application has outlived its usefulness and ability to keep pace with the growing data collection requirements of the agency. From 1987 to 2012, there has been a 330% increase in legislatively mandated data collection requirements. Because the original PEIMS (EDIT+) system became overloaded and was on obsolete legacy software/hardware, in 2009 TEA began planning for a new platform that could replace the PEIMS (Edit+) system and allow for further consolidation of other TEA data collection applications and reporting requirements. This new platform was called the Texas Student Data System (TSDS). In order to continue the implementation of the newer TSDS platform, TEA must maintain and build out TSDS in order to keep pace with the growing legislative demands for data driven analysis. This requires transferring and re-writing older applications into the newer TSDS platform.

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

CURRENT

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

Refer to Quality Assurance Team (QAT) documents submitted with Biennial Operating Plan (BOP). TEA believes portions of this information is confidential and not to be published in LAR.

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Refer to QAT documents submitted with BOP. TEA believes portions of this information is confidential and not to be published in LAR.

**DEVELOPMENT COST AND OTHER COSTS**

Refer to QAT documents submitted with BOP.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Do Nothing. The current funding is not adequate to complete the TSDS initiative. There are significant risks should this initiative not receive adequate funding:



**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

- Continues to put TEA systems and infrastructure at risk for security breaches and system downtime.
- Hampers the agency's ability to hire and retain talented technical resources and we continue to rely on contractors at a significant cost.

**ESTIMATED IT COST**

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$3,000,000	\$3,000,000	\$800,000	\$800,000	\$800,000	\$8,400,000

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

TSDS is vital for collecting data required by federal and state law. In addition, to make decisions to improve student outcomes, TEA needs to provide secure, near real-time, and actionable data to teachers, parents, legislators, and administrators. To maintain TSDS, TEA will need \$1,600,000 per biennium to fund eight FTEs.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$800,000	\$800,000	\$800,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

\$1,525,000 in each year of the 2018/2019 biennium will be used to contract for Information Technology contractor FTEs that will be integrating five existing applications into the TSDS platform.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> E-Rate - High-Speed Internet Infrastructure for Classroom Connectivity to Improve Student Access to On-Line Resources		
	<b>Item Priority:</b> 5		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-02-01 Technology and Instructional Materials		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	0	250,000
4000	GRANTS	25,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000,000</b>	<b>\$250,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,000,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000,000</b>	<b>\$250,000</b>

**DESCRIPTION / JUSTIFICATION:**

In a technology-driven economy, school districts need to support a digital student learning environment. HB 1926 (83rd Legislature) directed the Agency to conduct the Public School Network Capabilities Study. The study revealed that 74% of the campuses were below target Internet connectivity requirements. Education SuperHighway (a nonprofit) estimates it would cost \$250 million to build or buy the necessary fiber networks to provide high-speed access.

E-Rate Local Share Program: \$25,000,000

The federal E-rate program provides significant funding to help build high-speed Internet infrastructure. To receive the federal funding, school districts must provide a local funding share. It is estimated that \$50,000,000 of local funding is needed across the state. To help districts finance their local funding share, the federal government has established a dollar-for-dollar matching program. Therefore, if Texas provides \$25,000,000, the federal government will provide an additional \$25,000,000. This combined \$50,000,000 can then be used as a local funding share. Once districts can pay their local funding share, they can draw down an estimated \$200,000,000 in additional E-Rate funds. Thus, the entire \$250,000,000 in funding needed to build certain broadband infrastructure will be provided. It is anticipated the program will largely help rural and economically disadvantaged school districts and campuses. The federal E-Rate matching opportunity expires in 2019. Funding and UB authority is requested for the first year of the biennium. It is not anticipated that this funding opportunity will be available in future biennia.

Funding for Evaluation: \$250,000

To participate in the E-Rate program, TEA must have an external evaluator review the program.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

---

**EXTERNAL/INTERNAL FACTORS:**

The federal E-Rate matching funding is only available through 2019. Therefore, state funding must be provided during the first year of the 2018-19 biennium. The impact of the E-Rate program state and federal funding will depend on the number of school districts and charter schools willing to participate.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

TEA will execute a professional services contract with an external evaluator to study the effects of the E-rate match program, the number of districts and charter schools meeting state and national Internet connectivity goals, and the capacity for districts and charters to continue to build upon/expand local broadband networks to meet state and federal long-term goals.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Ensure Student and Teacher Data Privacy and Cybersecurity		
	<b>Item Priority:</b> 6		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-05 Information Systems - Technology		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	5,181,360	5,168,760
2009	OTHER OPERATING EXPENSE	1,060,000	1,500,000
5000	CAPITAL EXPENDITURES	250,000	250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,491,360</b>	<b>\$6,918,760</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,491,360	6,918,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,491,360</b>	<b>\$6,918,760</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		 8.50	 17.00

**DESCRIPTION / JUSTIFICATION:**

TEA is responsible for securely maintaining more than 160 terabytes of data, including 19 million individual past and current student records. It is imperative that this data is secure and that TEA has funding to immediately reduce the risk of any potential security exposure. TEA has developed a comprehensive three-phased multi-year Security Master Plan to remediate security concerns.

Requested funding:

Data Privacy: \$6,700,000/FY 2018 – 6.5 Contractor FTEs, FY 2019 – 13 Contractor FTEs

The HB 2738 (83rd Legislature) study determined that 87% of TEA applications operate on obsolete technology. As part of Phase 1 of the Security Master Plan, the agency will remediate the 10-year-old teacher certification application to ensure educator data privacy.

Cybersecurity Improvement - \$5,210,120/FY 2018 – 2 Contractor FTEs, FY 2019 – 4 Contractor FTEs

The SB1134 (83rd Legislature) security assessment identified 47 significant gaps in the agency’s information security programs. TEA will have remediated 17 by the end of FY 2017 and plans with this funding to remediate 16 more for the 2018-2019 biennium.

Electronic Retention of Student and Staff Records of Closed Charter Schools - \$1,500,000/0 FTEs

Agency code: 703

Agency name:  
Texas Education Agency

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

The records of closed charters are required by statute to be transferred to the commissioner and securely maintained. There are 11 years of files with an estimated 70,000 student and teacher records from 71 closed charters that need to be scanned into TEA's existing secure, readable and, searchable Enterprise Content Management System (ECM). Last year alone, 13 charters with 26 campuses were closed. TEA will use the funding to eliminate the backlog and estimates the future files can be handled within available resources.

**EXTERNAL/INTERNAL FACTORS:**

Rewriting and/or remediating outdated and unsupported applications will protect the privacy of student and educator data. Efficiently managing and maintaining the security and privacy of 19 million student data records ensures taxpayer dollars can be focused on improving student outcomes rather than responding to and remediating a serious data exposure.

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Ensure Student and Teacher Data Privacy and Cybersecurity, Phase I, initiative will replace outdated/obsolete technology and address data privacy for the Educator Certification Online System (ECOS); address security and privacy gaps in 16 security findings per the Texas Security Assessment; and scan and load 11 years of low performing closed school records into the Electronic Content Management system (ECM).

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

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

Refer to the Quality Assurance Team (QAT) documents submitted with the Biennial Operating Plan (BOP). TEA believes portions of this information is confidential and not to be published in LAR.

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Refer to QAT documents submitted with BOP. TEA believes portions of this information is confidential and not to be published in LAR.

**DEVELOPMENT COST AND OTHER COSTS**

Refer to QAT documents submitted with BOP.

**TYPE OF PROJECT**

Security

**ALTERNATIVE ANALYSIS**

Do nothing, which would leave the agency at risk of exposing student and teacher confidential data.

Cooperative-Project Area: This project includes the following customer/stakeholder base:

- School Districts and Charter Schools
- Education Service Centers
- TEA Staff
- Educators
- General Public

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>							<b>Excp 2018</b>	<b>Excp 2019</b>
<b>ESTIMATED IT COST</b>									
		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Over Life of Project</b>
		\$0	\$0	\$6,491,360	\$6,918,760	\$1,000,000	\$1,000,000	\$0	\$15,410,120

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

There are no significant out-year costs for Data Privacy. The out-year costs for Cybersecurity Improvement are estimated to be FY 2020-21: \$2,000,000 for contractor FTEs. There are no significant out-year costs for Electronic Retention of Student and Staff Records of Closed Charter Schools. This funding will implement Phase 1. To remediate the Cyber Security findings, funding will be necessary in future biennia.

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

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$1,000,000	\$1,000,000	\$0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

The Data Privacy and Cybersecurity Improvement funding request will use a combination of contracted personnel resources and services contracts to implement security improvements. The Electronic Retention of Student and Staff Records of Closed Charter Schools would be a professional services contract. The method of procurement for the contract would be to submit a request for qualifications or proposal to process electronic records in masse. This service cannot be performed in-house due to a lack of personnel resources and the volume of records currently warehoused.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Effectively Implement Low-Performing Campus Turnaround under HB 1842 and Monitoring of Districts of Innovation Best Practices <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-02 Agency Operations		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

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

7.00	7.00
------	------

**DESCRIPTION / JUSTIFICATION:**

Due to poor student achievement results, 467 campuses are Improvement Required (IR) in the Texas accountability system for 2015. HB 1842 (84th Legislature) requires campuses that receive an IR rating for two consecutive years to create, and for TEA to review and approve, comprehensive campus turnaround plans. No funding was provided to TEA to implement HB 1842. As a result, TEA transferred \$1,000,000 in FSP (formula funding) to cover the costs during the 2016-17 biennium. In 2017-18, campuses will be given an A-F rating for the first time. Children in IR and D-F performing campuses deserve access to high-performing schools and the state must act swiftly to improve student results.

Funding will be used for the following items:

Implementing HB 1842 and Campus Turnaround - \$450,000/6 FTEs

The FTEs will provide advanced technical assistance to districts developing turnaround plans, ensuring TEA's timely plan review, approval and monitoring, and hold campuses accountable for improved student achievement. If TEA identifies that a campus turnaround plan is unlikely to improve student results, TEA shall install a Board of Managers, order alternative management, or order campus closure. TEA will then support the district with training and specialized tools to implement required interventions. In addition, TEA will evaluate, assess, and diagnose systemic district or campus problems and provide highly tailored campus support to the school district leadership.

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

Districts of Innovation - \$50,000/1 FTE

HB 1842 also provides the opportunity for school districts to become a District of Innovation. The District of Innovation designation provides flexibility because they can voluntarily exempt themselves from some provisions of the Texas Education Code. This exceptional item will provide TEA with one FTE at a cost of \$50,000 to provide technical assistance, monitor and disseminate District of Innovation information, best practices, and results.

**EXTERNAL/INTERNAL FACTORS:**

Due to poor student achievement results, 467 campuses are Improvement Required (IR) for the 2015-16 year in the Texas academic accountability system. In 2017, campuses will be given an A-F rating by the state academic accountability system for the first time. Children in these low-performing campuses deserve access to high-performing schools and the state must act swiftly to improve student results.

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

The costs of HB 1842 implementation will be ongoing and will depend on the number of IR campuses and districts and the need for TEA assistance. Further, if the number of Districts of Innovation increases significantly, there may be a need to create a database to track information.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$500,000	\$500,000	\$500,000



**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:35PM

Agency code: 703

Agency name:  
**Texas Education Agency**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Restore Four Percent Reduction for STAAR Test Items to Improve Transparency <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Assessment & Accountability System		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	2,086,921	2,086,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,086,921</b>	<b>\$2,086,921</b>

**METHOD OF FINANCING:**

193	Foundation School Fund	2,086,921	2,086,921
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,086,921</b>	<b>\$2,086,921</b>

**DESCRIPTION / JUSTIFICATION:**

In TEA's Strategic Plan for 2017 to 2021, the Agency has a goal of improving the transparency of campus academic performance ratings so that all stakeholders understand the strengths of their schools. One important method to improve transparency is the release of STAAR test items so that all stakeholders – including principals and teachers – can take meaningful steps to improve student performance by identifying gaps in their curriculum and diagnosing why students may be struggling. Released STAAR test items are made widely available online on the Texas Gateway (on-line TEA teacher and student development tool) and directly linked to the Texas Essential Knowledge and Skills (TEKS). Releasing STAAR test items also helps improve confidence in the STAAR by reassuring all stakeholders that STAAR test items align to the TEKS. Importantly, releasing STAAR test items is expensive and TEA is currently only statutorily required to release STAAR test items once every three years. Because of the many benefits of releasing STAAR test items on an annual basis, TEA had initially developed a plan to release STAAR test items annually at a cost of approximately \$4 million. However, in order to reduce funding consistent with the Joint Leadership Letter on June 30, 2016, TEA reduced funding for STAAR releases by \$4 million. TEA is requesting that this \$4 million in funding be restored. TEA believes the transparency and improvement in student outcomes achieved by releasing STAAR test items on an annual basis outweighs the additional costs.

TEA also encourages the Legislature to consider removing one or more of the statutory requirements in the TEA Strategic Plan for 2017 to 2021, Redundancies and Impediments Schedule (see suggestions starting on page 12). If one or more of these statutory requirements were removed, TEA could continue to release STAAR test items annually while complying with statutory requirements.

**EXTERNAL/INTERNAL FACTORS:**

Releasing STAAR test items helps all stakeholders – teachers, educators, parents, taxpayers, and legislators – better understand what is being tested and aids in taking meaningful steps to improve student performance. These released STAAR test items can also be integrated into statewide teacher professional development efforts and linked to the TEKS.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

---

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

To release STAAR tests on an annual basis in according with TEA's STAAR Release Plan, TEA will need continual funding.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$2,086,921	\$2,086,921	\$2,086,921

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

For the development and administration of STAAR tests.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Windham School District Program Expansion <b>Item Priority:</b> 9 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-02-04 Educational Resources for Prison Inmates		

**OBJECTS OF EXPENSE:**

4000	GRANTS	5,930,724	5,610,724
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>5,930,724</b>	<b>5,610,724</b>

**METHOD OF FINANCING:**

193	Foundation School Fund	5,930,724	5,610,724
<b>TOTAL, METHOD OF FINANCING</b>		<b>5,930,724</b>	<b>5,610,724</b>

**DESCRIPTION / JUSTIFICATION:**

**Restoration of Programs**

Windham School District (WSD) is requesting \$4,120,000 to restore programs that were reduced by the four percent reduction in the baseline budget. If unfunded, there would be a five percent reduction in contact hours and in offenders passing the High School Equivalency (HSE) and a reduction of 250 industry certificates earned by offenders. The reduction of 26 teaching positions and 9 support positions would result in higher recidivism rates, poorer employment outcomes and delayed releases for those waiting for the pre-release class.

**TRS Retirement Contribution**

WSD is requesting \$1,365,440 for the employer contribution for retirement to the TRS. If unfunded, there would be a two percent reduction in contact hours and two percent reduction in offenders passing the HSE.

**State Jail Vocational / Life Skills**

Expand vocational programming along with cognitive life skills classes within the State Jail facilities that have shown to have a significant reduction in recidivism. The cost to serve 6,200 is \$2,200,608 and adds 3,696 industry certifications.

**Special Needs Vocational and Academic**

Expand vocational programming along with academic classes for offenders with special needs but have aged out. The cost to serve 1,940 is \$1,600,000 and adds 2,090 industry certifications.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:35PM**

Agency code: **703**

Agency name:  
**Texas Education Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------	--------------------	------------------	------------------

**Female Vocational**

Expand vocational programming for female offenders that will offer industry certification in middle-skill STEM jobs. The cost to serve 616 female offenders in vocational education would be \$800,000 and adds 3,696 industry certifications.

**Apprenticeship**

Expand the TDCJ/WSD Apprenticeship programing to gain U.S. Department of Labor standards for offender on-the-job learning and Journey Worker certification in skilled occupations. The cost to serve 1,300 additional offenders is \$455,400.

**Year-round School**

WSD is requesting \$1,000,000 in order to serve an additional 20,000 offenders during regular school breaks.

**EXTERNAL/INTERNAL FACTORS:**

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

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

These out-year costs are for the ongoing salaries for 70 positions and operating expenses to continue these Windham initiatives.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$5,610,724	\$5,610,724	\$5,610,724

**4.B. Exceptional Items Strategy Allocation Schedule**

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**

TIME: **7:11:36PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Math Innovation Zone Grants to Vastly Improve Student Math Performance		
<b>Allocation to Strategy:</b>	1-2-1 Statewide Educational Programs		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>16</u>	Percent of Students That Meet the Passing Standard (Grade 5, Math)	92.00%	93.00%
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	9,750,000	9,750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,750,000</b>	<b>\$9,750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,750,000	9,750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,750,000</b>	<b>\$9,750,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:36PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Math Innovation Zone Grants to Vastly Improve Student Math Performance			
<b>Allocation to Strategy:</b> 2-3-2 Agency Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	250,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Increase funding for High-Quality Pre-K Initiative (HB 4)			
<b>Allocation to Strategy:</b> 1-2-1 Statewide Educational Programs			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>14</u> % Students ID'd for Accelerated Reading Instruction in Grades K-2	37.53%	37.03%
	<u>31</u> % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Grant Prg	0.00%	86.00%
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	0	117,675,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$117,675,458</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	117,675,458
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$117,675,458</b>

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Protect Students from Inappropriate Educator Relationships via Investigation and Prosecution			
<b>Allocation to Strategy:</b> 2-3-3 State Board for Educator Certification			
<b>OUTPUT MEASURES:</b>			
6	Number of Investigations Pending	-120.00	-240.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	195,567	195,567
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$195,567</b>	<b>\$195,567</b>
<b>METHOD OF FINANCING:</b>			
751	Certif & Assessment Fees	195,567	195,567
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$195,567</b>	<b>\$195,567</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:36PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Implementation of Texas Student Data System (TSDS) to Provide Reliability, Accessibility, and Ensure Actionable, Real-Time District, Charter and Student Data is Available			
<b>Allocation to Strategy:</b> 2-3-5 Information Systems - Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	1,525,000	1,525,000
2009	OTHER OPERATING EXPENSE	675,000	675,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,516,000	2,516,000
148	Fed Health Ed Welf Fd		
	84.027.000 Special Education_Grants	440,000	440,000
148	Fed Health Ed Welf Fd		
	84.048.000 Voc Educ - Basic Grant	44,000	44,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.5	11.5

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:36PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> E-Rate - High-Speed Internet Infrastructure for Classroom Connectivity to Improve Student Access to On-Line Resources			
<b>Allocation to Strategy:</b> 2-2-1 Technology and Instructional Materials			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	0	250,000
4000	GRANTS	25,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000,000</b>	<b>\$250,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **7:11:36PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Ensure Student and Teacher Data Privacy and Cybersecurity			
<b>Allocation to Strategy:</b> 2-3-5 Information Systems - Technology			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	5,181,360	5,168,760
2009	OTHER OPERATING EXPENSE	1,060,000	1,500,000
5000	CAPITAL EXPENDITURES	250,000	250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,491,360</b>	<b>\$6,918,760</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,491,360	6,918,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,491,360</b>	<b>\$6,918,760</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.5	17.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Effectively Implement Low-Performing Campus Turnaround under HB 1842 and Monitoring of Districts of Innovation Best Practices			
<b>Allocation to Strategy:</b> 2-3-2 Agency Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restore Four Percent Reduction for STAAR Test Items to Improve Transparency			
<b>Allocation to Strategy:</b> 2-1-1 Assessment & Accountability System			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>9</u> Percent of Grades 3 through 8 Students Passing STAAR Reading	79.50%	80.50%
	<u>10</u> Percent of Grades 3 through 8 Students Passing STAAR Mathematics	75.00%	75.00%
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,086,921	2,086,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,086,921</b>	<b>\$2,086,921</b>
<b>METHOD OF FINANCING:</b>			
193	Foundation School Fund	2,086,921	2,086,921
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,086,921</b>	<b>\$2,086,921</b>

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Windham School District Program Expansion			
<b>Allocation to Strategy:</b> 2-2-4 Educational Resources for Prison Inmates			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	# Contact Hours Received by Inmates within the Windham School District	2,117,515.00	2,117,515.00
<u>2</u>	Number of Offenders Earning a HS Equivalency or HS Diploma	360.00	360.00
<u>3</u>	Number of Students Served in Academic Training - Windham	5,984.00	5,984.00
<u>4</u>	Number of Students Served in Career and Technical Training - Windham	8,099.00	8,099.00
<u>5</u>	Number of Career and Technical Industry Certs Earned - Windham	10,373.00	10,373.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Cost Per Contact Hour in the Windham School District	4.02	3.99
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,930,724	5,610,724
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,930,724</b>	<b>\$5,610,724</b>
<b>METHOD OF FINANCING:</b>			
193	Foundation School Fund	5,930,724	5,610,724
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,930,724</b>	<b>\$5,610,724</b>

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2016**  
**TIME: 7:11:36PM**

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>14</u> % Students ID'd for Accelerated Reading Instruction in Grades K-2	37.53 %	37.03 %
<u>16</u> Percent of Students That Meet the Passing Standard (Grade 5, Math)	92.00 %	93.00 %
<u>31</u> % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Grant Prg	0.00 %	86.00 %

**OBJECTS OF EXPENSE:**

4000 GRANTS	9,750,000	127,425,458
<b>Total, Objects of Expense</b>	<b>\$9,750,000</b>	<b>\$127,425,458</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,750,000	127,425,458
<b>Total, Method of Finance</b>	<b>\$9,750,000</b>	<b>\$127,425,458</b>

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

Math Innovation Zone Grants to Vastly Improve Student Math Performance  
 Increase funding for High-Quality Pre-K Initiative (HB 4)

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2016**  
**TIME: 7:11:36PM**

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Percent of Grades 3 through 8 Students Passing STAAR Reading	79.50 %	80.50 %
<u>10</u> Percent of Grades 3 through 8 Students Passing STAAR Mathematics	75.00 %	75.00 %

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,086,921	2,086,921
<b>Total, Objects of Expense</b>	<b>\$2,086,921</b>	<b>\$2,086,921</b>

**METHOD OF FINANCING:**

193 Foundation School Fund	2,086,921	2,086,921
<b>Total, Method of Finance</b>	<b>\$2,086,921</b>	<b>\$2,086,921</b>

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

Restore Four Percent Reduction for STAAR Test Items to Improve Transparency



**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2016**  
**TIME: 7:11:36PM**

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 1 Technology and Instructional Materials

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	0	250,000
4000 GRANTS	25,000,000	0
<b>Total, Objects of Expense</b>	<b>\$25,000,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	25,000,000	250,000
<b>Total, Method of Finance</b>	<b>\$25,000,000</b>	<b>\$250,000</b>

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

E-Rate - High-Speed Internet Infrastructure for Classroom Connectivity to Improve Student Access to On-Line Resources

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2016  
**TIME:** 7:11:36PM

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 4 Educational Resources for Prison Inmates

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**OUTPUT MEASURES:**

<u>1</u> # Contact Hours Received by Inmates within the Windham School District	2,117,515.00	2,117,515.00
<u>2</u> Number of Offenders Earning a HS Equivalency or HS Diploma	360.00	360.00
<u>3</u> Number of Students Served in Academic Training - Windham	5,984.00	5,984.00
<u>4</u> Number of Students Served in Career and Technical Training - Windham	8,099.00	8,099.00
<u>5</u> Number of Career and Technical Industry Certs Earned - Windham	10,373.00	10,737.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Contact Hour in the Windham School District	4.02	3.99
---	------	------

**OBJECTS OF EXPENSE:**

4000 GRANTS	5,930,724	5,610,724
<b>Total, Objects of Expense</b>	<b>\$5,930,724</b>	<b>\$5,610,724</b>

**METHOD OF FINANCING:**

193 Foundation School Fund	5,930,724	5,610,724
<b>Total, Method of Finance</b>	<b>\$5,930,724</b>	<b>\$5,610,724</b>

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

Windham School District Program Expansion

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2016**  
**TIME: 7:11:36PM**

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

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	700,000	700,000
1002 OTHER PERSONNEL COSTS	50,000	50,000
<b>Total, Objects of Expense</b>	<b>\$750,000</b>	<b>\$750,000</b>

**METHOD OF FINANCING:**

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

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.0 9.0

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

Math Innovation Zone Grants to Vastly Improve Student Math Performance

Effectively Implement Low-Performing Campus Turnaround under HB 1842 and Monitoring of Districts of Innovation Best Practices

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2016  
**TIME:** 7:11:36PM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**OUTPUT MEASURES:**

<u>6</u> Number of Investigations Pending	(120.00)	(240.00)
---	----------	----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	195,567	195,567
<b>Total, Objects of Expense</b>	<b>\$195,567</b>	<b>\$195,567</b>

**METHOD OF FINANCING:**

751 Certif & Assessment Fees	195,567	195,567
<b>Total, Method of Finance</b>	<b>\$195,567</b>	<b>\$195,567</b>

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

3.0	3.0
-----	-----

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

Protect Students from Inappropriate Educator Relationships via Investigation and Prosecution

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2016  
**TIME:** 7:11:36PM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	800,000	800,000
2001 PROFESSIONAL FEES AND SERVICES	6,706,360	6,693,760
2009 OTHER OPERATING EXPENSE	1,735,000	2,175,000
5000 CAPITAL EXPENDITURES	250,000	250,000
<b>Total, Objects of Expense</b>	<b>\$9,491,360</b>	<b>\$9,918,760</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,007,360	9,434,760
148 Fed Health Ed Welf Fd		
84.027.000 Special Education_Grants	440,000	440,000
148 Fed Health Ed Welf Fd		
84.048.000 Voc Educ - Basic Grant	44,000	44,000
<b>Total, Method of Finance</b>	<b>\$9,491,360</b>	<b>\$9,918,760</b>

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

20.0	28.5
------	------

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

Implementation of Texas Student Data System (TSDS) to Provide Reliability, Accessibility, and Ensure Actionable, Real-Time District, Charter and Student Data is Available  
 Ensure Student and Teacher Data Privacy and Cybersecurity

[Page Intentionally Left Blank]

- 5.A. Capital Budget Project Schedule  
Capital Budget Project Schedule - Exceptional
- 5.B. Capital Budget Project Information
- 5.C. Capital Budget Allocation to Strategies  
Capital Budget Allocation to Strategies by Project - Exceptional
- 5.E. Capital Budget Project: Objective of Expense and Method of Finance by Strategy

**Capital Budget**  
Legislative Appropriations Request – Fiscal Years 2018 and 2019  
Texas Education Agency





**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Hardware/Software Infrastructure</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2007 RENT - MACHINE AND OTHER	\$909,180	\$1,024,114	\$1,024,114	\$1,024,114
General	2009 OTHER OPERATING EXPENSE	\$181,809	\$1,375	\$1,375	\$1,375
General	5000 CAPITAL EXPENDITURES	\$6,500	\$0	\$0	\$0
Capital Subtotal OOE, Project		1	\$1,097,489	\$1,025,489	\$1,025,489
Subtotal OOE, Project		1	<b>\$1,097,489</b>	<b>\$1,025,489</b>	<b>\$1,025,489</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$439,546	\$380,295	\$380,295	\$380,295
General	CA 3 Instructional Materials Fund	\$2,171	\$26,227	\$26,227	\$26,227
General	CA 44 Permanent School Fund	\$184,501	\$172,495	\$172,495	\$172,495
General	CA 148 Fed Health Ed Welf Fd	\$344,510	\$333,023	\$333,023	\$333,023
General	CA 555 Federal Funds	\$16,486	\$14,941	\$14,941	\$14,941
General	CA 751 Certif & Assessment Fees	\$109,615	\$97,848	\$97,848	\$97,848
General	CA 777 Interagency Contracts	\$660	\$660	\$660	\$660
Capital Subtotal TOF, Project		1	\$1,097,489	\$1,025,489	\$1,025,489
Subtotal TOF, Project		1	<b>\$1,097,489</b>	<b>\$1,025,489</b>	<b>\$1,025,489</b>

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

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	1001 SALARIES AND WAGES	\$3,225,291	\$3,332,842	\$0	\$0
General	1002 OTHER PERSONNEL COSTS	\$77,757	\$81,950	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,170,404	\$226,513	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$8,339	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$87,099	\$12,650	\$0	\$0

Capital Subtotal OOE, Project	2	\$5,568,890	\$3,653,955	\$0	\$0
Subtotal OOE, Project	2	<b>\$5,568,890</b>	<b>\$3,653,955</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$4,746,750	\$2,846,430	\$0	\$0
General	CA	148	Fed Health Ed Welf Fd	\$781,946	\$770,985	\$0	\$0
General	CA	555	Federal Funds	\$40,194	\$36,540	\$0	\$0

Capital Subtotal TOF, Project	2	\$5,568,890	\$3,653,955	\$0	\$0
Subtotal TOF, Project	2	<b>\$5,568,890</b>	<b>\$3,653,955</b>	<b>\$0</b>	<b>\$0</b>

*6/6 Application Rewrites*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$450,000	\$450,000
Capital Subtotal OOE, Project	6		\$0	\$0	\$450,000	\$450,000
Subtotal OOE, Project	6		<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>

**TYPE OF FINANCING**

Capital

General	CA	148	Fed Health Ed Welf Fd	\$0	\$0	\$225,000	\$225,000
---------	----	-----	-----------------------	-----	-----	-----------	-----------

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	CA	555	Federal Funds	\$0	\$0	\$225,000	\$225,000
			Capital Subtotal TOF, Project	6	\$0	\$450,000	\$450,000
			Subtotal TOF, Project	6	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>
<i>7/7 Ensure Student and Teacher Data Privacy and Cybersecurity</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	7	\$0	\$0	\$0
			Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	7	\$0	\$0	\$0
			Subtotal TOF, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>8/8 Implementation of Texas Student Data Systems (TSDS)</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
General CA 148	Fed Health Ed Welf Fd	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	8	\$0	\$0	\$0	\$0
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$6,666,379	\$4,679,444	\$1,475,489	\$1,475,489
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$6,666,379</b>	<b>\$4,679,444</b>	<b>\$1,475,489</b>	<b>\$1,475,489</b>

**7000 Data Center Consolidation**

*3/3 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

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

**TYPE OF FINANCING**

Capital

General CA 1	General Revenue Fund	\$5,749,474	\$5,386,926	\$5,422,463	\$5,386,926
General CA 3	Instructional Materials Fund	\$22,770	\$293,566	\$296,017	\$293,566

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	CA	44	Permanent School Fund	\$1,935,421	\$1,930,761	\$1,946,881	\$1,930,761
General	CA	148	Fed Health Ed Welf Fd	\$4,541,950	\$4,613,222	\$4,643,670	\$4,613,222
General	CA	555	Federal Funds	\$107,095	\$92,625	\$93,191	\$92,625
General	CA	751	Certif & Assessment Fees	\$1,154,004	\$1,099,363	\$1,108,507	\$1,099,363
General	CA	777	Interagency Contracts	\$5,144	\$5,129	\$5,129	\$5,129
Capital Subtotal TOF, Project							
			3	\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
Subtotal TOF, Project							
			3	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>
Capital Subtotal, Category							
			7000	\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
Informational Subtotal, Category							
			7000				
<b>Total, Category</b>							
			<b>7000</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>

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

*4/4 CAPPS Enterprise Resource Planning Software*

*License Payments*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$138,621	\$138,621	\$142,089	\$142,089
Capital Subtotal OOE, Project							
			4	\$138,621	\$138,621	\$142,089	\$142,089
Subtotal OOE, Project							
			4	<b>\$138,621</b>	<b>\$138,621</b>	<b>\$142,089</b>	<b>\$142,089</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$56,142	\$52,260	\$53,567	\$53,567
General	CA	3	Instructional Materials Fund	\$277	\$3,604	\$3,694	\$3,694

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>	
General	CA	44	Permanent School Fund	\$23,566	\$23,705	\$24,298	\$24,298	
General	CA	148	Fed Health Ed Welf Fd	\$43,665	\$44,774	\$45,894	\$45,894	
General	CA	555	Federal Funds	\$970	\$832	\$853	\$853	
General	CA	751	Certif & Assessment Fees	\$14,001	\$13,446	\$13,783	\$13,783	
Capital Subtotal TOF, Project				4	\$138,621	\$138,621	\$142,089	\$142,089
Subtotal TOF, Project				4	<b>\$138,621</b>	<b>\$138,621</b>	<b>\$142,089</b>	<b>\$142,089</b>

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

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$852,191	\$852,191	
Capital Subtotal OOE, Project				5	\$0	\$0	\$852,191	\$852,191
Subtotal OOE, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$852,191</b>	<b>\$852,191</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$134,344	\$134,344	
General	CA	3	Instructional Materials Fund	\$0	\$0	\$331,560	\$331,560	
General	CA	44	Permanent School Fund	\$0	\$0	\$60,936	\$60,936	
General	CA	148	Fed Health Ed Welf Fd	\$0	\$0	\$288,647	\$288,647	
General	CA	555	Federal Funds	\$0	\$0	\$2,138	\$2,138	
General	CA	751	Certif & Assessment Fees	\$0	\$0	\$34,566	\$34,566	
Capital Subtotal TOF, Project				5	\$0	\$0	\$852,191	\$852,191
Subtotal TOF, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$852,191</b>	<b>\$852,191</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

Capital Subtotal, Category      8000  
 Informational Subtotal, Category      8000

**Total, Category      8000**

\$138,621

\$138,621

\$994,280

\$994,280

**\$138,621**

**\$138,621**

**\$994,280**

**\$994,280**

**AGENCY TOTAL -CAPITAL**

**\$20,320,858**

**\$18,239,657**

**\$15,985,627**

**\$15,891,361**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$20,320,858**

**\$18,239,657**

**\$15,985,627**

**\$15,891,361**

**METHOD OF FINANCING:**

Capital

General      1    General Revenue Fund  
 General      3    Instructional Materials Fund  
 General      44   Permanent School Fund  
 General      148   Fed Health Ed Welf Fd  
 General      555   Federal Funds  
 General      751   Certif & Assessment Fees  
 General      777   Interagency Contracts

\$10,991,912

\$8,665,911

\$5,990,669

\$5,955,132

\$25,218

\$323,397

\$657,498

\$655,047

\$2,143,488

\$2,126,961

\$2,204,610

\$2,188,490

\$5,712,071

\$5,762,004

\$5,536,234

\$5,505,786

\$164,745

\$144,938

\$336,123

\$335,557

\$1,277,620

\$1,210,657

\$1,254,704

\$1,245,560

\$5,804

\$5,789

\$5,789

\$5,789

Total, Method of Financing-Capital

\$20,320,858

\$18,239,657

\$15,985,627

\$15,891,361

**Total, Method of Financing**

**\$20,320,858**

**\$18,239,657**

**\$15,985,627**

**\$15,891,361**

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **7:11:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$20,320,858

\$18,239,657

\$15,985,627

\$15,891,361

Total, Type of Financing-Capital

\$20,320,858

\$18,239,657

\$15,985,627

\$15,891,361

**Total, Type of Financing**

**\$20,320,858**

**\$18,239,657**

**\$15,985,627**

**\$15,891,361**



**703 Texas Education Agency**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
<u>7 Data Privacy and Cybersecurity</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		4,431,360	4,418,760
2009 OTHER OPERATING EXPENSE		1,060,000	1,500,000
5000 CAPITAL EXPENDITURES		250,000	250,000
<b>Subtotal OOE, Project</b>	<b>7</b>	<b>5,741,360</b>	<b>6,168,760</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		5,741,360	6,168,760
<b>Subtotal TOF, Project</b>	<b>7</b>	<b>5,741,360</b>	<b>6,168,760</b>
<u>8 Implementation of TSDS</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		1,525,000	1,525,000
2009 OTHER OPERATING EXPENSE		675,000	675,000
<b>Subtotal OOE, Project</b>	<b>8</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		1,716,000	1,716,000
CA 148 Fed Health Ed Welf Fd		484,000	484,000
<b>Subtotal TOF, Project</b>	<b>8</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>7,941,360</b>	<b>8,368,760</b>
<b>AGENCY TOTAL</b>		<b>7,941,360</b>	<b>8,368,760</b>

---

**703 Texas Education Agency**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2018**

**Excp 2019**

**METHOD OF FINANCING:**

1 General Revenue Fund

7,457,360

7,884,760

148 Fed Health Ed Welf Fd

484,000

484,000

**Total, Method of Financing**

**7,941,360**

**8,368,760**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

7,941,360

8,368,760

**Total, Type of Financing**

**7,941,360**

**8,368,760**

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:38PM

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

**PROJECT DESCRIPTION**

**General Information**

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

- Seat Management - Seat Management contract covers all leased workstations and laptops.
- Equipment Parts Replacements - TEA regularly replaces equipment not covered by the Seat management contract, including workstation monitors, printer parts, and network components during the biennium.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	08/31/19			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	3 years			
<b>Estimated/Actual Project Cost</b>	\$2,050,978			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
0	0	0	0		0

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

**Explanation:** N/A

**Project Location:** Austin, Texas

**Beneficiaries:** TEA, Agency staff

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

Daily 24/7; N/A

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:38PM

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

**PROJECT DESCRIPTION**

**General Information**

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management.

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	08/31/2019
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2020</b>
	0
	<b>2021</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years
<b>Estimated/Actual Project Cost</b>	\$26,937,450
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** N/A  
**Project Location:** Austin, Texas  
**Beneficiaries:** TEA, Other Agencies and Constituents  
 Agency staff, external agency customers

**5.B. Capital Budget Project Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
TIME: 7:11:38PM

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

Daily 24/7; N/A

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:38PM

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

**PROJECT DESCRIPTION**

**General Information**

As part of the 2018/2019 LAR instructions, agencies are to include the costs associated with the PeopleSoft licenses paid to the Texas Comptroller of Public Accounts.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	08/31/2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$284,178			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** N/A

**Project Location:** Austin, Texas

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

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

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:38PM

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

**PROJECT DESCRIPTION**

**General Information**

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

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	08/31/2019		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$1,704,382		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** N/A

**Project Location:** Austin, Texas

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

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

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 7:11:38PM

Agency Code:	<b>703</b>	Agency name:	<b>Texas Education Agency</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Application Rewrites</b>

**PROJECT DESCRIPTION**

**General Information**

The 21st Century Community Learning Centers (21st CCLC) program assists students in meeting academic standards in core subjects. Communities in Schools of Texas (CIS) program partners with educators, students and parents to identify needs of students who are at-risk of dropping out of school. Both 21st CCLC and CIS applications use confidential information as a student identifier. The goal of this project is to replace confidential information as student identifiers with UniqueIDs, to protect the privacy of students under FERPA compliance; and to improve the security of the 21st CCLC and CIS applications by reviewing the security vulnerabilities by completing the security scanning of the code base, and incorporating the changes. The replacement of confidential information with UniqueIDs in 21st CCLC and CIS, and the security remediation will be handled in two phases.

- Phase 1: Remove confidential information from User Interface and reports and display UniqueID.
- Phase 2: Remove confidential information of existing student records stored in the database; complete the security scan of the code base and remediate by incorporating the recommended changes.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	08/31/2019						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2020</b></td> <td align="center"><b>2021</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2020</b>	<b>2021</b>		0	0
	<b>2020</b>	<b>2021</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 years						
<b>Estimated/Actual Project Cost</b>	\$900,000						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2018	2019	2020	2021		
0	0	0	0		0

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

**Explanation:** N/A

**Project Location:** Austin, Texas

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

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



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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 HW/SW Infrastructure</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,097,489	1,025,489	\$1,025,489	\$1,025,489
		TOTAL, PROJECT	\$1,097,489	\$1,025,489	\$1,025,489	\$1,025,489
<i>2/2 TSDS/PEIMS</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	5,568,890	3,653,955	0	0
		TOTAL, PROJECT	\$5,568,890	\$3,653,955	\$0	\$0
<i>6/6 Application Rewrites</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	450,000	450,000
		TOTAL, PROJECT	\$0	\$0	\$450,000	\$450,000
<i>7/7 Data Privacy and Cybersecurity</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>8/8 Implementation of TSDS</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>7000 Data Center Consolidation</b>					
<i>3/3 Data Center Consolidation</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	13,515,858	13,421,592	\$13,515,858	\$13,421,592
	TOTAL, PROJECT	\$13,515,858	\$13,421,592	\$13,515,858	\$13,421,592
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<i>4/4 CAPPS ERP Software License Pymts</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	138,621	138,621	142,089	142,089
	TOTAL, PROJECT	\$138,621	\$138,621	\$142,089	\$142,089
<i>5/5 CAPPS ERP (Financials HUB)</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	852,191	852,191
	TOTAL, PROJECT	\$0	\$0	\$852,191	\$852,191
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$20,320,858</b>	<b>\$18,239,657</b>	<b>\$15,985,627</b>	<b>\$15,891,361</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$20,320,858</b>	<b>\$18,239,657</b>	<b>\$15,985,627</b>	<b>\$15,891,361</b>

703 Texas Education Agency

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
7	Data Privacy and Cybersecurity		
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	4,431,360	4,418,760
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	1,060,000	1,500,000
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	250,000	250,000
TOTAL, PROJECT		5,741,360	6,168,760
8	Implementation of TSDS		
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	1,525,000	1,525,000
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	675,000	675,000
TOTAL, PROJECT		2,200,000	2,200,000
<b>TOTAL, ALL PROJECTS</b>		<b>7,941,360</b>	<b>8,368,760</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 HW/SW Infrastructure</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	909,180	1,024,114	1,024,114	1,024,114
2009	OTHER OPERATING EXPENSE	181,809	1,375	1,375	1,375
5000	CAPITAL EXPENDITURES	6,500	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,097,489</b>	<b>\$1,025,489</b>	<b>1,025,489</b>	<b>1,025,489</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	439,546	380,295	380,295	380,295
3	Instructional Materials Fund	2,171	26,227	26,227	26,227
751	Certif & Assessment Fees	109,615	97,848	97,848	97,848
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$551,332</b>	<b>\$504,370</b>	<b>504,370</b>	<b>504,370</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	344,510	333,023	333,023	333,023

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 HW/SW Infrastructure</b>					
555	Federal Funds	16,486	14,941	14,941	14,941
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$360,996</b>	<b>\$347,964</b>	<b>347,964</b>	<b>347,964</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	184,501	172,495	172,495	172,495
777	Interagency Contracts	660	660	660	660
	<b>TOTAL, OTHER FUNDS</b>	<b>\$185,161</b>	<b>\$173,155</b>	<b>173,155</b>	<b>173,155</b>
	<b>TOTAL, MOFs</b>	<b>\$1,097,489</b>	<b>\$1,025,489</b>	<b>1,025,489</b>	<b>1,025,489</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2 TSDS/PEIMS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	3,225,291	3,332,842	0	0
1002	OTHER PERSONNEL COSTS	77,757	81,950	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,170,404	226,513	0	0
2007	RENT - MACHINE AND OTHER	8,339	0	0	0
2009	OTHER OPERATING EXPENSE	87,099	12,650	0	0
<b>TOTAL, OOE's</b>		<b>\$5,568,890</b>	<b>\$3,653,955</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,746,750	2,846,430	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$4,746,750</b>	<b>\$2,846,430</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	781,946	770,985	0	0
555	Federal Funds	40,194	36,540	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$822,140</b>	<b>\$807,525</b>	<b>0</b>	<b>0</b>

703 Texas Education Agency

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 TSDS/PEIMS</b>					
	TOTAL, MOFs	\$5,568,890	\$3,653,955	\$0	\$0
<b>6 Application Rewrites</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	450,000	450,000
	TOTAL, OOE's	\$0	\$0	450,000	450,000
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	0	0	225,000	225,000
555	Federal Funds	0	0	225,000	225,000
	TOTAL, FEDERAL FUNDS	\$0	\$0	450,000	450,000
	TOTAL, MOFs	\$0	\$0	450,000	450,000

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>7 Data Privacy and Cybersecurity</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>



703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 Implementation of TSDS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

7000 Data Center Consolidation

703 Texas Education Agency

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	13,515,858	13,421,592	13,515,858	13,421,592
<b>TOTAL, OOE</b>		<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>13,515,858</b>	<b>13,421,592</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,749,474	5,386,926	5,422,463	5,386,926
3	Instructional Materials Fund	22,770	293,566	296,017	293,566
751	Certif & Assessment Fees	1,154,004	1,099,363	1,108,507	1,099,363
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$6,926,248</b>	<b>\$6,779,855</b>	<b>6,826,987</b>	<b>6,779,855</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	4,541,950	4,613,222	4,643,670	4,613,222
555	Federal Funds	107,095	92,625	93,191	92,625
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,649,045</b>	<b>\$4,705,847</b>	<b>4,736,861</b>	<b>4,705,847</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					

**703 Texas Education Agency**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Data Center Consolidation</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	1,935,421	1,930,761	1,946,881	1,930,761
777	Interagency Contracts	5,144	5,129	5,129	5,129
	<b>TOTAL, OTHER FUNDS</b>	<b>\$1,940,565</b>	<b>\$1,935,890</b>	<b>1,952,010</b>	<b>1,935,890</b>
	<b>TOTAL, MOFs</b>	<b>\$13,515,858</b>	<b>\$13,421,592</b>	<b>13,515,858</b>	<b>13,421,592</b>

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

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 CAPPs ERP Software License Pymts</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	138,621	138,621	142,089	142,089
<b>TOTAL, OOE's</b>		<b>\$138,621</b>	<b>\$138,621</b>	<b>142,089</b>	<b>142,089</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	56,142	52,260	53,567	53,567
3	Instructional Materials Fund	277	3,604	3,694	3,694
751	Certif & Assessment Fees	14,001	13,446	13,783	13,783
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$70,420</b>	<b>\$69,310</b>	<b>71,044</b>	<b>71,044</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	43,665	44,774	45,894	45,894
555	Federal Funds	970	832	853	853
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$44,635</b>	<b>\$45,606</b>	<b>46,747</b>	<b>46,747</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 CAPPs ERP Software License Pymts</b>					
<b>General Budget</b>					
44	Permanent School Fund	23,566	23,705	24,298	24,298
	<b>TOTAL, OTHER FUNDS</b>	<b>\$23,566</b>	<b>\$23,705</b>	<b>24,298</b>	<b>24,298</b>
	<b>TOTAL, MOFs</b>	<b>\$138,621</b>	<b>\$138,621</b>	<b>142,089</b>	<b>142,089</b>

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 CAPPS ERP (Financials HUB)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	852,191	852,191
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>852,191</b>	<b>852,191</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	134,344	134,344
3	Instructional Materials Fund	0	0	331,560	331,560
751	Certif & Assessment Fees	0	0	34,566	34,566
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>500,470</b>	<b>500,470</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
148	Fed Health Ed Welf Fd	0	0	288,647	288,647
555	Federal Funds	0	0	2,138	2,138
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>290,785</b>	<b>290,785</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 CAPPs ERP (Financials HUB)</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	60,936	60,936
	<b>TOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>60,936</b>	<b>60,936</b>
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$0</b>	<b>852,191</b>	<b>852,191</b>

**703 Texas Education Agency**

	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$12,294,750	\$10,199,965	7,902,871	7,855,739
FEDERAL FUNDS	\$5,876,816	\$5,906,942	5,872,357	5,841,343
OTHER FUNDS	\$2,149,292	\$2,132,750	2,210,399	2,194,279
<b>TOTAL, GENERAL BUDGET</b>	<b>20,320,858</b>	<b>18,239,657</b>	<b>15,985,627</b>	<b>15,891,361</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$20,320,858</b>	<b>\$18,239,657</b>	<b>15,985,627</b>	<b>15,891,361</b>



- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.I. 10 Percent Biennial Base Reductions Options Schedule

## **Supporting Schedules**

Legislative Appropriations Request – Fiscal Years 2018 and 2019  
Texas Education Agency



**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**  
 Time: **7:11:39PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
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 %	31.7%	31.7%	\$7,740	\$24,422	0.0 %	0.8%	0.8%	\$264	\$33,391	
23.7%	Professional Services	10.0 %	10.3%	0.3%	\$31,955	\$309,395	10.0 %	2.2%	-7.8%	\$10,350	\$464,627	
26.0%	Other Services	16.0 %	10.9%	-5.1%	\$19,973,326	\$183,604,447	16.0 %	10.8%	-5.2%	\$16,804,177	\$155,878,667	
21.1%	Commodities	15.0 %	21.0%	6.0%	\$486,742	\$2,321,341	15.0 %	31.7%	16.7%	\$690,881	\$2,179,657	
	<b>Total Expenditures</b>		<b>11.0%</b>		<b>\$20,499,763</b>	<b>\$186,259,605</b>		<b>11.0%</b>		<b>\$17,505,672</b>	<b>\$158,556,342</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In 2014, the agency attained or exceeded two of three or 66% of applicable internal HUB goals. In 2015, the agency attained or exceeded one of three, or 33% of the applicable internal HUB goals. The agency exceeded the statewide HUB commodity procurement goal in 2015.

**Applicability:**

The agency does not have strategies or programs relating to Heavy Construction, Building Construction, or Special Trades as these categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015.

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

- The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13 (d):
- Ensured that contract specifications reflected the agency's requirements and did not impose unreasonable or unnecessary contract requirements.
  - Sponsored and participated in several Economic Opportunity Forums (EOFs) across the state.
  - Provided workshops for HUB vendors at the EOFs across the state.
  - Worked with several minority organizations providing bid opportunities and information on doing business with the agency.
  - Sponsored three Mentor-Protégé partnerships and working on an additional Mentor-Protégé collaboration.

**6.A. Historically Underutilized Business Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**  
Time: **7:11:39PM**

---

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

- Advised vendors and the business community of the agency's procurement processes and opportunities.
- Assisted Prime contractors secure HUB vendors for subcontracting opportunities.
- Hired an additional staff member to assist with the agency's HUB Program.

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>10.553.000</b>	School Breakfast Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	533,520,008	569,842,579	592,534,255	613,901,504	638,876,352
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$533,520,008</b>	<b>\$569,842,579</b>	<b>\$592,534,255</b>	<b>\$613,901,504</b>	<b>\$638,876,352</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$533,520,008</b>	<b>\$569,842,579</b>	<b>\$592,534,255</b>	<b>\$613,901,504</b>	<b>\$638,876,352</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b>	National School Lunch Pr					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	1,379,511,710	1,454,592,548	1,496,767,807	1,524,148,531	1,566,639,583
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,379,511,710</b>	<b>\$1,454,592,548</b>	<b>\$1,496,767,807</b>	<b>\$1,524,148,531</b>	<b>\$1,566,639,583</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,379,511,710</b>	<b>\$1,454,592,548</b>	<b>\$1,496,767,807</b>	<b>\$1,524,148,531</b>	<b>\$1,566,639,583</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b>	Title I Grants to Local E					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	1,308,845,780	1,309,499,262	1,367,650,485	1,367,650,486	1,367,650,485
2 - 3 - 2	AGENCY OPERATIONS	4,753,997	5,709,880	5,571,306	5,511,170	5,511,170
2 - 3 - 4	CENTRAL ADMINISTRATION	683,413	705,365	690,550	634,082	634,082
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	3,611,721	3,011,111	2,880,499	3,545,561	3,545,561
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,317,894,911</b>	<b>\$1,318,925,618</b>	<b>\$1,376,792,840</b>	<b>\$1,377,341,299</b>	<b>\$1,377,341,298</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,765,236	2,104,119	2,265,387	2,265,387	2,265,387
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,319,660,147</b>	<b>\$1,321,029,737</b>	<b>\$1,379,058,227</b>	<b>\$1,379,606,686</b>	<b>\$1,379,606,685</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.011.000</b>	Migrant Education_Basic S					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	58,136,943	57,725,158	57,742,844	57,742,844	57,742,844
2 - 3 - 2	AGENCY OPERATIONS	207,322	250,822	234,906	232,565	232,565
2 - 3 - 4	CENTRAL ADMINISTRATION	29,804	30,985	29,116	26,758	26,758
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	157,507	132,271	121,452	149,619	149,619

		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, ALL STRATEGIES</b>		<b>\$58,531,576</b>	<b>\$58,139,236</b>	<b>\$58,128,318</b>	<b>\$58,151,786</b>	<b>\$58,151,786</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		76,995	92,302	95,411	95,411	95,411
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$58,608,571</b>	<b>\$58,231,538</b>	<b>\$58,223,729</b>	<b>\$58,247,197</b>	<b>\$58,247,197</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b>	Title I Program for Negl					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	2,101,818	2,180,409	2,170,386	2,170,386	2,170,386
2 - 3 - 2	AGENCY OPERATIONS	7,204	9,221	9,359	7,128	7,128
2 - 3 - 4	CENTRAL ADMINISTRATION	1,036	1,139	1,160	820	820
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	5,473	4,863	4,839	4,586	4,586
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,115,531</b>	<b>\$2,195,632</b>	<b>\$2,185,744</b>	<b>\$2,182,920</b>	<b>\$2,182,920</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,115,531</b>	<b>\$2,195,632</b>	<b>\$2,185,744</b>	<b>\$2,182,920</b>	<b>\$2,182,920</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b>	Special Education_Grants					
1 - 2 - 3	STUDENTS WITH DISABILITIES	950,921,731	954,187,410	998,411,623	998,411,623	998,411,623
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTI	12,967,457	12,362,733	12,420,751	12,420,751	12,420,751
2 - 3 - 2	AGENCY OPERATIONS	6,663,241	6,087,824	6,280,912	6,586,453	6,586,453
2 - 3 - 4	CENTRAL ADMINISTRATION	3,324,514	3,309,730	3,348,936	3,424,722	3,424,722
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	5,616,783	5,325,144	5,380,348	5,226,493	5,226,493
<b>TOTAL, ALL STRATEGIES</b>		<b>\$979,493,726</b>	<b>\$981,272,841</b>	<b>\$1,025,842,570</b>	<b>\$1,026,070,042</b>	<b>\$1,026,070,042</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,886,111	2,468,047	2,713,194	2,713,194	2,713,194
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$981,379,837</b>	<b>\$983,740,888</b>	<b>\$1,028,555,764</b>	<b>\$1,028,783,236</b>	<b>\$1,028,783,236</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b>	Voc Educ - Basic Grant					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	62,969,841	62,930,035	63,587,344	63,587,344	63,587,344

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 3 - 2	AGENCY OPERATIONS	624,007	611,034	618,848	601,892	601,892
2 - 3 - 4	CENTRAL ADMINISTRATION	103,136	97,766	99,284	66,507	66,507
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	348,597	305,160	302,210	298,032	298,032
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$64,045,581</b>	<b>\$63,943,995</b>	<b>\$64,607,686</b>	<b>\$64,553,775</b>	<b>\$64,553,775</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	291,141	313,798	350,657	350,657	350,657
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,336,722</b>	<b>\$64,257,793</b>	<b>\$64,958,343</b>	<b>\$64,904,432</b>	<b>\$64,904,432</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.144.000</b>	Migrant Education_Coordin					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	60,000	60,000	0	60,000	60,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.173.000</b>	Special Education_Prescho					
1 - 2 - 3	STUDENTS WITH DISABILITIES	20,822,030	20,762,030	21,978,553	21,978,553	21,978,553
2 - 3 - 2	AGENCY OPERATIONS	15,663	18,225	23,826	19,965	19,965
2 - 3 - 4	CENTRAL ADMINISTRATION	1,408	8,748	9,381	45,581	45,581
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	3,435	5,204	6,553	4,707	4,707
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,842,536</b>	<b>\$20,794,207</b>	<b>\$22,018,313</b>	<b>\$22,048,806</b>	<b>\$22,048,806</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,418	5,718	4,819	4,819	4,819
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,847,954</b>	<b>\$20,799,925</b>	<b>\$22,023,132</b>	<b>\$22,053,625</b>	<b>\$22,053,625</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.184.000</b>	Community Service Grants					
2 - 2 - 2	HEALTH AND SAFETY	1,898,590	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	1,329	18,920	0	0	0

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 3 - 4	CENTRAL ADMINISTRATION	20,379	6,764	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	140	678	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,920,438</b>	<b>\$26,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	670	2,173	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,921,108</b>	<b>\$28,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.196.000</b>	Education for Homeless Ch					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	5,833,850	5,862,858	6,396,015	6,396,015	6,396,015
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,833,850</b>	<b>\$5,862,858</b>	<b>\$6,396,015</b>	<b>\$6,396,015</b>	<b>\$6,396,015</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,833,850</b>	<b>\$5,862,858</b>	<b>\$6,396,015</b>	<b>\$6,396,015</b>	<b>\$6,396,015</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.282.000</b>	Public Charter Schools					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	6,814,366	9,600,000	9,600,000	9,600,000	9,600,000
2 - 3 - 2	AGENCY OPERATIONS	261,625	55,552	54,511	326,319	326,319
2 - 3 - 4	CENTRAL ADMINISTRATION	2,639	5,184	4,981	18,213	18,213
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	39,615	31,537	30,757	102,441	102,441
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,118,245</b>	<b>\$9,692,273</b>	<b>\$9,690,249</b>	<b>\$10,046,973</b>	<b>\$10,046,973</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	43,793	23,262	35,051	35,051	35,051
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,162,038</b>	<b>\$9,715,535</b>	<b>\$9,725,300</b>	<b>\$10,082,024</b>	<b>\$10,082,024</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.287.000</b>	21st Century Community Le					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	250,000	207,075	207,181	207,181	207,181
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	103,532,382	98,786,529	99,196,104	99,196,104	99,196,104
2 - 3 - 2	AGENCY OPERATIONS	955,050	1,597,831	1,579,594	1,351,814	1,351,814



		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 3 - 4	CENTRAL ADMINISTRATION	115,600	114,927	112,631	104,978	104,978
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	783,346	671,003	650,185	739,746	739,746
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$105,636,378</b>	<b>\$101,377,365</b>	<b>\$101,745,695</b>	<b>\$101,599,823</b>	<b>\$101,599,823</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	297,278	341,161	372,284	372,284	372,284
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$105,933,656</b>	<b>\$101,718,526</b>	<b>\$102,117,979</b>	<b>\$101,972,107</b>	<b>\$101,972,107</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.330.002</b>	AP Fee Pay Incentive Program					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	2,900,000	2,900,000	2,900,000	2,900,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.334.000</b>	Early Awareness/Readiness-Undergrad					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	4,675,000	4,675,000	4,629,630	4,629,630	4,629,630
2 - 3 - 2	AGENCY OPERATIONS	187,070	180,303	189,525	193,518	193,518
2 - 3 - 4	CENTRAL ADMINISTRATION	11,613	10,738	11,112	11,460	11,460
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	113,435	100,165	98,801	100,122	100,122
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,987,118</b>	<b>\$4,966,206</b>	<b>\$4,929,068</b>	<b>\$4,934,730</b>	<b>\$4,934,730</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,809	53,273	57,543	57,543	57,543
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,039,927</b>	<b>\$5,019,479</b>	<b>\$4,986,611</b>	<b>\$4,992,273</b>	<b>\$4,992,273</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.358.000</b>	Rural/Low Income Schools Program					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	6,397,495	6,383,047	6,608,512	6,608,513	6,608,512
2 - 3 - 2	AGENCY OPERATIONS	126,474	152,153	153,485	151,479	151,479
2 - 3 - 4	CENTRAL ADMINISTRATION	18,181	18,796	19,024	17,428	17,428

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	96,086	80,238	79,355	97,453	97,453
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,638,236</b>	<b>\$6,634,234</b>	<b>\$6,860,376</b>	<b>\$6,874,873</b>	<b>\$6,874,872</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,638,236</b>	<b>\$6,634,234</b>	<b>\$6,860,376</b>	<b>\$6,874,873</b>	<b>\$6,874,872</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.365.000</b>	English Language Acquisition Grant					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	103,044,435	102,989,042	105,153,536	105,153,536	105,153,535
2 - 3 - 2	AGENCY OPERATIONS	1,172,690	1,449,601	1,439,387	1,423,014	1,423,014
2 - 3 - 4	CENTRAL ADMINISTRATION	168,580	179,075	178,408	163,723	163,723
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	890,920	764,449	744,197	915,483	915,483
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$105,276,625</b>	<b>\$105,382,167</b>	<b>\$107,515,528</b>	<b>\$107,655,756</b>	<b>\$107,655,755</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	435,512	533,929	585,069	585,069	585,069
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$105,712,137</b>	<b>\$105,916,096</b>	<b>\$108,100,597</b>	<b>\$108,240,825</b>	<b>\$108,240,824</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.366.000</b>	Mathematics & Science Partnerships					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	14,431,249	14,404,947	14,404,947	14,404,947	14,404,947
2 - 3 - 2	AGENCY OPERATIONS	106,371	47,103	60,205	53,860	53,860
2 - 3 - 4	CENTRAL ADMINISTRATION	10,733	4,443	5,556	5,116	5,116
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	73,536	23,816	23,723	23,971	23,971
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,621,889</b>	<b>\$14,480,309</b>	<b>\$14,494,431</b>	<b>\$14,487,894</b>	<b>\$14,487,894</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	33,786	18,488	21,485	21,485	21,485
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,655,675</b>	<b>\$14,498,797</b>	<b>\$14,515,916</b>	<b>\$14,509,379</b>	<b>\$14,509,379</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b>	Improving Teacher Quality					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	187,500	161,906	157,461	157,461	157,460

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	181,065,059	180,491,926	176,787,291	176,787,291	176,787,291
2 - 3 - 2	AGENCY OPERATIONS	600,353	723,878	686,937	679,874	679,874
2 - 3 - 4	CENTRAL ADMINISTRATION	86,304	89,424	85,144	78,222	78,222
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	456,102	381,738	355,163	437,391	437,391
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$182,395,318</b>	<b>\$181,848,872</b>	<b>\$178,071,996</b>	<b>\$178,140,239</b>	<b>\$178,140,238</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	222,958	266,609	279,393	279,393	279,393
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$182,618,276</b>	<b>\$182,115,481</b>	<b>\$178,351,389</b>	<b>\$178,419,632</b>	<b>\$178,419,631</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.368.000</b>	Enhanced Assessment Instruments					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	829,517	1,717,836	1,037,362	0	0
2 - 3 - 2	AGENCY OPERATIONS	13,254	17,648	17,705	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	880	1,296	1,341	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	349	527	518	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$844,000</b>	<b>\$1,737,307</b>	<b>\$1,056,926</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,882	4,565	4,824	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$846,882</b>	<b>\$1,741,872</b>	<b>\$1,061,750</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.369.000</b>	State Assessments					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTI	17,842,071	19,546,370	19,160,791	19,160,791	19,160,791
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,642,071</b>	<b>\$23,346,370</b>	<b>\$22,960,791</b>	<b>\$22,960,791</b>	<b>\$22,960,791</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,642,071</b>	<b>\$23,346,370</b>	<b>\$22,960,791</b>	<b>\$22,960,791</b>	<b>\$22,960,791</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.371.000</b>	Striving Readers Comprehen Literacy					

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	56,779,212	58,066,604	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	707,860	711,914	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	34,134	34,621	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	221,553	191,317	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,742,759</b>	<b>\$59,004,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	113,489	49,189	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,856,248</b>	<b>\$59,053,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.372.000</b>	Statewide Data Systems					
2 - 3 - 2	AGENCY OPERATIONS	0	140,907	142,756	218,302	218,302
2 - 3 - 4	CENTRAL ADMINISTRATION	0	31,289	40,231	94,337	94,337
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	389,681	508,482	2,878,751	2,215,147
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$561,877</b>	<b>\$691,469</b>	<b>\$3,191,390</b>	<b>\$2,527,786</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,882	12,324	12,324	140,000	140,000
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,882</b>	<b>\$574,201</b>	<b>\$703,793</b>	<b>\$3,331,390</b>	<b>\$2,667,786</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.377.000</b>	School Improvement Grants					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	43,982,966	0	83,734,136	41,867,068	41,867,068
2 - 3 - 2	AGENCY OPERATIONS	1,189,195	0	359,379	503,883	503,883
2 - 3 - 4	CENTRAL ADMINISTRATION	52,580	0	44,544	37,858	37,858
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	255,417	0	185,807	14,392	14,392
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$45,480,158</b>	<b>\$0</b>	<b>\$84,323,866</b>	<b>\$42,423,201</b>	<b>\$42,423,201</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	125,451	0	127,564	127,564	127,564
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$45,605,609</b>	<b>\$0</b>	<b>\$84,451,430</b>	<b>\$42,550,765</b>	<b>\$42,550,765</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>84.815.001</b>	Troops to Teachers					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	325,866	153,910	325,000	325,000	325,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$325,866</b>	<b>\$153,910</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$325,866</b>	<b>\$153,910</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b>	Temp AssistNeedy Families					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	3,827,844	3,898,450	3,898,450	3,898,450	3,898,450
2 - 3 - 2	AGENCY OPERATIONS	259,023	348,345	374,887	361,616	361,616
2 - 3 - 4	CENTRAL ADMINISTRATION	33,430	40,176	44,254	42,215	42,215
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	470,957	555,371	524,751	540,061	540,061
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,591,254</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,591,254</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>	<b>\$4,842,342</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b>	Developmental Disabilities					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	3,021,601	2,920,717	2,920,717	2,920,717	2,920,717
2 - 3 - 2	AGENCY OPERATIONS	1,394,082	1,516,152	1,467,824	1,491,988	1,491,988
2 - 3 - 4	CENTRAL ADMINISTRATION	50,000	50,000	50,000	50,000	50,000
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	12,818	12,794	25,548	19,171	19,171
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,478,501</b>	<b>\$4,499,663</b>	<b>\$4,464,089</b>	<b>\$4,481,876</b>	<b>\$4,481,876</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		266,369	335,086	338,638	338,638	338,638
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,744,870</b>	<b>\$4,834,749</b>	<b>\$4,802,727</b>	<b>\$4,820,514</b>	<b>\$4,820,514</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.553.000	School Breakfast Program	533,520,008	569,842,579	592,534,255	613,901,504	638,876,352
10.555.000	National School Lunch Pr	1,379,511,710	1,454,592,548	1,496,767,807	1,524,148,531	1,566,639,583
84.010.000	Title I Grants to Local E	1,317,894,911	1,318,925,618	1,376,792,840	1,377,341,299	1,377,341,298
84.011.000	Migrant Education_Basic S	58,531,576	58,139,236	58,128,318	58,151,786	58,151,786
84.013.000	Title I Program for Negl	2,115,531	2,195,632	2,185,744	2,182,920	2,182,920
84.027.000	Special Education_Grants	979,493,726	981,272,841	1,025,842,570	1,026,070,042	1,026,070,042
84.048.000	Voc Educ - Basic Grant	64,045,581	63,943,995	64,607,686	64,553,775	64,553,775
84.144.000	Migrant Education_Coordin	60,000	60,000	0	60,000	60,000
84.173.000	Special Education_Prescho	20,842,536	20,794,207	22,018,313	22,048,806	22,048,806
84.184.000	Community Service Grants	1,920,438	26,362	0	0	0
84.196.000	Education for Homeless Ch	5,833,850	5,862,858	6,396,015	6,396,015	6,396,015
84.282.000	Public Charter Schools	7,118,245	9,692,273	9,690,249	10,046,973	10,046,973
84.287.000	21st Century Community Le	105,636,378	101,377,365	101,745,695	101,599,823	101,599,823
84.330.002	AP Fee Pay Incentive Program	0	2,900,000	2,900,000	2,900,000	2,900,000
84.334.000	Early Awareness/Readiness-Undergrad	4,987,118	4,966,206	4,929,068	4,934,730	4,934,730
84.358.000	Rural/Low Income Schools Program	6,638,236	6,634,234	6,860,376	6,874,873	6,874,872
84.365.000	English Language Acquisition Grant	105,276,625	105,382,167	107,515,528	107,655,756	107,655,755

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 7:11:57PM

		<b>703 Texas Education Agency</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
84.366.000	Mathematics & Science Partnerships	14,621,889	14,480,309	14,494,431	14,487,894	14,487,894
84.367.000	Improving Teacher Quality	182,395,318	181,848,872	178,071,996	178,140,239	178,140,238
84.368.000	Enhanced Assessment Instruments	844,000	1,737,307	1,056,926	0	0
84.369.000	State Assessments	21,642,071	23,346,370	22,960,791	22,960,791	22,960,791
84.371.000	Striving Readers Comprehen Literacy	57,742,759	59,004,456	0	0	0
84.372.000	Statewide Data Systems	0	561,877	691,469	3,191,390	2,527,786
84.377.000	School Improvement Grants	45,480,158	0	84,323,866	42,423,201	42,423,201
84.815.001	Troops to Teachers	325,866	153,910	325,000	325,000	325,000
93.558.000	Temp AssistNeedy Families	4,591,254	4,842,342	4,842,342	4,842,342	4,842,342
93.630.000	Developmental Disabilities	4,478,501	4,499,663	4,464,089	4,481,876	4,481,876
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,925,548,285</b>	<b>\$4,997,083,227</b>	<b>\$5,190,145,374</b>	<b>\$5,199,719,566</b>	<b>\$5,266,521,858</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>5,622,780</b>	<b>6,624,043</b>	<b>7,263,643</b>	<b>7,386,495</b>	<b>7,386,495</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,931,171,065</b>	<b>\$5,003,707,270</b>	<b>\$5,197,409,017</b>	<b>\$5,207,106,061</b>	<b>\$5,273,908,353</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

---

CFDA NUMBER/ STRATEGY	703 Texas Education Agency	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
-----------------------	----------------------------	----------	----------	----------	---------	---------

---

**Assumptions and Methodology:**

In 2018, the No Child Left Behind (NCLB) grants will be replaced with Every Student Succeeds Act (ESSA) grants. Since award amounts and CFDA numbers under ESSA are not yet known, the amounts shown for 2018 and 2019 reflect the NCLB award amounts. Amounts under ESSA are expected to be comparable .

---

**Potential Loss:**

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

---



6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10.553.000 School Breakfast Program</b>										
2012	\$464,956,023	\$65,276,353	\$0	\$0	\$0	\$0	\$0	\$0	\$65,276,353	\$399,679,670
2013	\$506,706,073	\$421,075,229	\$68,986,133	\$16,644,711	\$0	\$0	\$0	\$0	\$506,706,073	\$0
2014	\$513,632,058	\$0	\$435,140,397	\$78,491,661	\$0	\$0	\$0	\$0	\$513,632,058	\$0
2015	\$538,630,684	\$0	\$0	\$452,343,986	\$86,286,698	\$0	\$0	\$0	\$538,630,684	\$0
2016	\$566,842,579	\$0	\$0	\$0	\$467,051,027	\$99,791,552	\$0	\$0	\$566,842,579	\$0
2017	\$589,902,968	\$0	\$0	\$0	\$0	\$489,619,463	\$100,283,505	\$0	\$589,902,968	\$0
2018	\$613,901,504	\$0	\$0	\$0	\$0	\$0	\$509,538,248	\$104,363,256	\$613,901,504	\$0
2019	\$638,876,352	\$0	\$0	\$0	\$0	\$0	\$0	\$530,267,372	\$530,267,372	\$108,608,980
<b>Total</b>	<b>\$4,433,448,241</b>	<b>\$486,351,582</b>	<b>\$504,126,530</b>	<b>\$547,480,358</b>	<b>\$553,337,725</b>	<b>\$589,411,015</b>	<b>\$609,821,753</b>	<b>\$634,630,628</b>	<b>\$3,925,159,591</b>	<b>\$508,288,650</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10.555.000 National School Lunch Pr</b>										
2012	\$1,252,355,414	\$174,873,519	\$0	\$0	\$0	\$0	\$0	\$0	\$174,873,519	\$1,077,481,895
2013	\$1,339,690,113	\$1,115,239,456	\$186,388,382	\$38,062,275	\$0	\$0	\$0	\$0	\$1,339,690,113	\$0
2014	\$1,341,944,215	\$0	\$1,136,170,494	\$205,773,721	\$0	\$0	\$0	\$0	\$1,341,944,215	\$0
2015	\$1,390,784,762	\$0	\$0	\$1,164,787,051	\$225,997,711	\$0	\$0	\$0	\$1,390,784,762	\$0
2016	\$1,442,592,548	\$0	\$0	\$0	\$1,189,704,854	\$252,887,694	\$0	\$0	\$1,442,592,548	\$0
2017	\$1,482,809,938	\$0	\$0	\$0	\$0	\$1,230,732,249	\$252,077,689	\$0	\$1,482,809,938	\$0
2018	\$1,524,148,531	\$0	\$0	\$0	\$0	\$0	\$1,265,043,281	\$259,105,250	\$1,524,148,531	\$0
2019	\$1,566,639,583	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,310,854	\$1,300,310,854	\$266,328,729
<b>Total</b>	<b>\$11,340,965,104</b>	<b>\$1,290,112,975</b>	<b>\$1,322,558,876</b>	<b>\$1,408,623,047</b>	<b>\$1,415,702,565</b>	<b>\$1,483,619,943</b>	<b>\$1,517,120,970</b>	<b>\$1,559,416,104</b>	<b>\$9,997,154,480</b>	<b>\$1,343,810,624</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.010.000 Title I Grants to Local E</b>										
2012	\$1,347,006,943	\$383,288,694	\$1,396,079	\$0	\$0	\$0	\$0	\$0	\$384,684,773	\$962,322,170
2013	\$1,386,573,624	\$966,627,633	\$406,069,441	\$13,876,550	\$0	\$0	\$0	\$0	\$1,386,573,624	\$0
2014	\$1,311,222,789	\$751,477	\$893,314,467	\$417,156,845	\$0	\$0	\$0	\$0	\$1,311,222,789	\$0
2015	\$1,319,972,718	\$0	\$851,844	\$921,514,324	\$397,606,550	\$0	\$0	\$0	\$1,319,972,718	\$0
2016	\$1,320,732,434	\$0	\$0	\$93,884	\$882,862,799	\$437,775,751	\$0	\$0	\$1,320,732,434	\$0
2017	\$1,378,978,905	\$0	\$0	\$0	\$0	\$922,727,189	\$456,251,716	\$0	\$1,378,978,905	\$0
2018	\$1,378,978,905	\$0	\$0	\$0	\$0	\$0	\$922,727,189	\$456,251,716	\$1,378,978,905	\$0
2019	\$1,378,978,905	\$0	\$0	\$0	\$0	\$0	\$0	\$922,727,189	\$922,727,189	\$456,251,716
<b>Total</b>	<b>\$10,822,445,223</b>	<b>\$1,350,667,804</b>	<b>\$1,301,631,831</b>	<b>\$1,352,641,603</b>	<b>\$1,280,469,349</b>	<b>\$1,360,502,940</b>	<b>\$1,378,978,905</b>	<b>\$1,378,978,905</b>	<b>\$9,403,871,337</b>	<b>\$1,418,573,886</b>
<b>Empl. Benefit Payment</b>										
		\$1,618,469	\$1,859,846	\$1,765,236	\$2,104,119	\$2,265,387	\$2,265,387	\$2,265,387	\$14,143,831	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.011.000 Migrant Education Basic S</b>										
2012	\$61,098,478	\$37,210,511	\$370,309	\$0	\$0	\$0	\$0	\$0	\$37,580,820	\$23,517,658
2013	\$61,487,151	\$20,084,888	\$37,117,231	\$4,285,032	\$0	\$0	\$0	\$0	\$61,487,151	\$0
2014	\$58,354,752	\$35,063	\$21,934,680	\$32,578,034	\$3,806,976	\$0	\$0	\$0	\$58,354,753	\$-1
2015	\$58,621,749	\$0	\$22,968	\$23,389,540	\$35,209,242	\$0	\$0	\$0	\$58,621,750	\$-1
2016	\$58,218,323	\$0	\$0	\$0	\$19,201,530	\$39,016,793	\$0	\$0	\$58,218,323	\$0
2017	\$58,218,323	\$0	\$0	\$0	\$0	\$19,201,530	\$39,016,793	\$0	\$58,218,323	\$0
2018	\$58,218,323	\$0	\$0	\$0	\$0	\$0	\$19,201,530	\$39,016,793	\$58,218,323	\$0
2019	\$58,218,323	\$0	\$0	\$0	\$0	\$0	\$0	\$19,201,530	\$19,201,530	\$39,016,793
<b>Total</b>	<b>\$472,435,422</b>	<b>\$57,330,462</b>	<b>\$59,445,188</b>	<b>\$60,252,606</b>	<b>\$58,217,748</b>	<b>\$58,218,323</b>	<b>\$58,218,323</b>	<b>\$58,218,323</b>	<b>\$409,900,973</b>	<b>\$62,534,449</b>
<b>Empl. Benefit Payment</b>										
		\$77,070	\$81,876	\$76,995	\$92,302	\$95,411	\$95,411	\$95,411	\$614,476	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.027.000 Special Education Grants</b>										
2012	\$972,140,502	\$474,800,233	\$3,595,123	\$0	\$0	\$0	\$0	\$0	\$478,395,356	\$493,745,146
2013	\$980,891,885	\$491,452,735	\$475,010,543	\$14,428,607	\$0	\$0	\$0	\$0	\$980,891,885	\$0
2014	\$926,935,392	\$312,826	\$509,131,101	\$417,491,465	\$0	\$0	\$0	\$0	\$926,935,392	\$0
2015	\$982,898,919	\$0	\$273,965	\$564,954,481	\$417,670,473	\$0	\$0	\$0	\$982,898,919	\$0
2016	\$984,826,533	\$0	\$0	\$308,267	\$541,658,590	\$442,859,676	\$0	\$0	\$984,826,533	\$0
2017	\$1,029,139,939	\$0	\$0	\$0	\$308,267	\$545,444,168	\$483,387,504	\$0	\$1,029,139,939	\$0
2018	\$1,029,139,939	\$0	\$0	\$0	\$0	\$308,267	\$545,444,168	\$483,387,504	\$1,029,139,939	\$0
2019	\$1,029,139,939	\$0	\$0	\$0	\$0	\$0	\$308,267	\$545,444,168	\$545,752,435	\$483,387,504
<b>Total</b>	<b>\$7,935,113,048</b>	<b>\$966,565,794</b>	<b>\$988,010,732</b>	<b>\$997,182,820</b>	<b>\$959,637,330</b>	<b>\$988,612,111</b>	<b>\$1,029,139,939</b>	<b>\$1,028,831,672</b>	<b>\$6,957,980,398</b>	<b>\$977,132,650</b>
<b>Empl. Benefit Payment</b>										
		\$1,859,431	\$1,934,212	\$1,886,111	\$2,468,047	\$2,713,194	\$2,713,194	\$2,713,194	\$16,287,383	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.048.000 Voc Educ - Basic Grant</b>										
2012	\$62,789,321	\$6,088,412	\$62,451	\$0	\$0	\$0	\$0	\$0	\$6,150,863	\$56,638,458
2013	\$64,553,280	\$58,390,241	\$5,958,755	\$204,284	\$0	\$0	\$0	\$0	\$64,553,280	\$0
2014	\$58,917,763	\$176,474	\$52,576,045	\$5,410,121	\$755,123	\$0	\$0	\$0	\$58,917,763	\$0
2015	\$64,409,841	\$0	\$362,265	\$58,649,919	\$5,397,657	\$0	\$0	\$0	\$64,409,841	\$0
2016	\$64,480,035	\$0	\$0	\$322,611	\$49,068,796	\$15,088,628	\$0	\$0	\$64,480,035	\$0
2017	\$64,917,344	\$0	\$0	\$0	\$0	\$48,688,008	\$16,229,336	\$0	\$64,917,344	\$0
2018	\$64,917,344	\$0	\$0	\$0	\$0	\$0	\$48,688,008	\$16,229,336	\$64,917,344	\$0
2019	\$64,917,344	\$0	\$0	\$0	\$0	\$0	\$0	\$48,688,008	\$48,688,008	\$16,229,336
<b>Total</b>	<b>\$509,902,272</b>	<b>\$64,655,127</b>	<b>\$58,959,516</b>	<b>\$64,586,935</b>	<b>\$55,221,576</b>	<b>\$63,776,636</b>	<b>\$64,917,344</b>	<b>\$64,917,344</b>	<b>\$437,034,478</b>	<b>\$72,867,794</b>
<b>Empl. Benefit Payment</b>										
		\$230,707	\$287,664	\$291,141	\$313,798	\$350,657	\$350,657	\$350,657	\$2,175,281	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.287.000 21st Century Community Le</b>										
2012	\$102,902,284	\$60,794,125	\$7,856,243	\$0	\$0	\$0	\$0	\$0	\$68,650,368	\$34,251,916
2013	\$104,898,823	\$51,380,049	\$50,037,225	\$3,481,549	\$0	\$0	\$0	\$0	\$104,898,823	\$0
2014	\$101,714,008	\$301,299	\$71,502,949	\$26,273,403	\$3,636,357	\$0	\$0	\$0	\$101,714,008	\$0
2015	\$106,206,512	\$0	\$108,511	\$83,564,747	\$22,533,254	\$0	\$0	\$0	\$106,206,512	\$0
2016	\$101,389,315	\$0	\$0	\$0	\$75,086,897	\$26,302,418	\$0	\$0	\$101,389,315	\$0
2017	\$103,166,330	\$0	\$0	\$0	\$0	\$75,311,421	\$27,854,909	\$0	\$103,166,330	\$0
2018	\$103,166,330	\$0	\$0	\$0	\$0	\$0	\$75,311,421	\$27,854,909	\$103,166,330	\$0
2019	\$103,166,330	\$0	\$0	\$0	\$0	\$0	\$0	\$75,311,421	\$75,311,421	\$27,854,909
<b>Total</b>	<b>\$826,609,932</b>	<b>\$112,475,473</b>	<b>\$129,504,928</b>	<b>\$113,319,699</b>	<b>\$101,256,508</b>	<b>\$101,613,839</b>	<b>\$103,166,330</b>	<b>\$103,166,330</b>	<b>\$764,503,107</b>	<b>\$62,106,825</b>
<b>Empl. Benefit Payment</b>										
		\$263,478	\$291,320	\$297,278	\$341,161	\$372,284	\$372,284	\$372,284	\$2,310,089	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.365.000 English Language Acquisition Grant</b>										
2012	\$101,459,723	\$43,357,317	\$516,543	\$0	\$0	\$0	\$0	\$0	\$43,873,860	\$57,585,863
2013	\$101,415,375	\$56,524,851	\$44,093,409	\$797,115	\$0	\$0	\$0	\$0	\$101,415,375	\$0
2014	\$98,363,705	\$0	\$54,683,958	\$42,717,992	\$961,755	\$0	\$0	\$0	\$98,363,705	\$0
2015	\$103,673,754	\$0	\$29,463	\$56,954,528	\$46,689,763	\$0	\$0	\$0	\$103,673,754	\$0
2016	\$105,840,017	\$0	\$0	\$114	\$50,902,806	\$54,937,097	\$0	\$0	\$105,840,017	\$0
2017	\$108,065,628	\$0	\$0	\$0	\$0	\$50,790,845	\$57,274,783	\$0	\$108,065,628	\$0
2018	\$108,065,628	\$0	\$0	\$0	\$0	\$0	\$50,790,845	\$57,274,783	\$108,065,628	\$0
2019	\$108,065,628	\$0	\$0	\$0	\$0	\$0	\$0	\$50,790,845	\$50,790,845	\$57,274,783
<b>Total</b>	<b>\$834,949,458</b>	<b>\$99,882,168</b>	<b>\$99,323,373</b>	<b>\$100,469,749</b>	<b>\$98,554,324</b>	<b>\$105,727,942</b>	<b>\$108,065,628</b>	<b>\$108,065,628</b>	<b>\$720,088,812</b>	<b>\$114,860,646</b>
<b>Empl. Benefit Payment</b>		\$381,883	\$422,567	\$435,512	\$533,929	\$585,069	\$585,069	\$585,069	\$3,529,098	



6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.367.000 Improving Teacher Quality</b>										
2012	\$195,615,680	\$87,021,160	\$2,935,062	\$0	\$0	\$0	\$0	\$0	\$89,956,222	\$105,659,458
2013	\$194,941,096	\$105,520,948	\$86,611,330	\$2,808,818	\$0	\$0	\$0	\$0	\$194,941,096	\$0
2014	\$182,870,384	\$156,322	\$99,894,466	\$80,445,150	\$2,374,445	\$0	\$0	\$0	\$182,870,383	\$1
2015	\$182,656,875	\$0	\$349,535	\$102,351,519	\$79,955,821	\$0	\$0	\$0	\$182,656,875	\$0
2016	\$182,077,805	\$0	\$0	\$55,346	\$93,934,294	\$88,088,165	\$0	\$0	\$182,077,805	\$0
2017	\$178,386,057	\$0	\$0	\$0	\$0	\$92,760,750	\$85,625,307	\$0	\$178,386,057	\$0
2018	\$178,386,057	\$0	\$0	\$0	\$0	\$0	\$92,760,750	\$85,625,307	\$178,386,057	\$0
2019	\$178,386,057	\$0	\$0	\$0	\$0	\$0	\$0	\$92,760,750	\$92,760,750	\$85,625,307
<b>Total</b>	<b>\$1,473,320,011</b>	<b>\$192,698,430</b>	<b>\$189,790,393</b>	<b>\$185,660,833</b>	<b>\$176,264,560</b>	<b>\$180,848,915</b>	<b>\$178,386,057</b>	<b>\$178,386,057</b>	<b>\$1,282,035,245</b>	<b>\$191,284,766</b>
<b>Empl. Benefit Payment</b>		\$215,743	\$228,149	\$222,958	\$266,609	\$279,393	\$279,393	\$279,393	\$1,771,638	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME : 7:11:58PM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.371.000 Striving Readers Comprehen Literacy</b>										
2012	\$67,551,826	\$38,367,247	\$21,660,013	\$158,819	\$0	\$0	\$0	\$0	\$60,186,079	\$7,365,747
2013	\$58,183,713	\$1,164,961	\$31,727,198	\$25,291,554	\$0	\$0	\$0	\$0	\$58,183,713	\$0
2014	\$55,016,430	\$0	\$3,174,714	\$30,707,625	\$21,134,091	\$0	\$0	\$0	\$55,016,430	\$0
2015	\$57,979,212	\$0	\$0	\$2,816,512	\$43,684,651	\$11,478,049	\$0	\$0	\$57,979,212	\$0
2016	\$58,766,604	\$0	\$0	\$0	\$16,937,160	\$41,829,444	\$0	\$0	\$58,766,604	\$0
<b>Total</b>	<b>\$297,497,785</b>	<b>\$39,532,208</b>	<b>\$56,561,925</b>	<b>\$58,974,510</b>	<b>\$81,755,902</b>	<b>\$53,307,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,132,038</b>	<b>\$7,365,747</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$99,871	\$108,860	\$113,489	\$49,189	\$0	\$0	\$0	\$371,409	

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 7:11:58PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 84.377.000 School Improvement Grants</b>										
2012	\$51,310,440	\$36,023,762	\$15,144,787	\$0	\$0	\$0	\$0	\$0	\$51,168,549	\$141,891
2013	\$51,942,262	\$392,941	\$14,732,568	\$14,348,031	\$12,968,722	\$9,500,000	\$0	\$0	\$51,942,262	\$0
2014	\$46,883,355	\$0	\$734,868	\$670,511	\$1,121,936	\$33,000,000	\$11,356,040	\$0	\$46,883,355	\$0
2015	\$44,773,434	\$0	\$0	\$777,633	\$74,443	\$8,921,358	\$15,000,000	\$20,000,000	\$44,773,434	\$0
2016	\$44,982,687	\$0	\$0	\$0	\$0	\$18,000,000	\$20,000,000	\$6,982,687	\$44,982,687	\$0
2017	\$40,460,308	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$15,000,000	\$25,000,000	\$15,460,308
2018	\$40,460,308	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$25,460,308
2019	\$40,460,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460,308
<b>Total</b>	<b>\$361,273,102</b>	<b>\$36,416,703</b>	<b>\$30,612,223</b>	<b>\$15,796,175</b>	<b>\$14,165,101</b>	<b>\$69,421,358</b>	<b>\$56,356,040</b>	<b>\$56,982,687</b>	<b>\$279,750,287</b>	<b>\$81,522,815</b>
<b>Empl. Benefit Payment</b>										
		\$65,336	\$134,314	\$125,451	\$0	\$127,564	\$127,564	\$127,564	\$707,793	

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3510 High School Equiv Cert	686,729	584,521	584,521	584,521	584,521
3530 School Bond Guarantee Fees	801,000	730,000	730,000	730,000	730,000
3719 Fees/Copies or Filing of Records	21,184	34,962	34,962	34,962	34,962
3748 Royalties	254,626	175,000	175,000	175,000	175,000
3752 Sale of Publications/Advertising	14,886	62,746	62,746	62,746	62,746
3802 Reimbursements-Third Party	48,912	52,292	52,292	52,292	52,292
Subtotal: Actual/Estimated Revenue	1,827,337	1,639,521	1,639,521	1,639,521	1,639,521
<b>Total Available</b>	<b>\$1,827,337</b>	<b>\$1,639,521</b>	<b>\$1,639,521</b>	<b>\$1,639,521</b>	<b>\$1,639,521</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,315,347)	(1,390,890)	(1,390,891)	(1,390,892)	(1,390,889)
Employee Benefits	(142,764)	(157,913)	(157,913)	(157,913)	(157,913)
SWCAP	(14,482)	(13,743)	(13,743)	(13,743)	(13,743)
BRP	(1,491)	(1,539)	(1,539)	(1,539)	(1,539)
<b>Total, Deductions</b>	<b>\$(1,474,084)</b>	<b>\$(1,564,085)</b>	<b>\$(1,564,086)</b>	<b>\$(1,564,087)</b>	<b>\$(1,564,084)</b>
<b>Ending Fund/Account Balance</b>	<b>\$353,253</b>	<b>\$75,436</b>	<b>\$75,435</b>	<b>\$75,434</b>	<b>\$75,437</b>

**REVENUE ASSUMPTIONS:**

3510 had a catch up payment in 2015 not expected in future years.

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>751</u> Certif &amp; Assessment Fees</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	28,767,074	29,672,717	29,672,717	29,672,717	29,672,717
3694 Educ Prep Prgm Accreditation Fees	68,500	152,979	152,979	152,979	152,979
3719 Fees/Copies or Filing of Records	537,252	523,870	523,870	523,870	523,870
3802 Reimbursements-Third Party	235,125	235,124	235,124	235,124	235,124
Subtotal: Actual/Estimated Revenue	29,607,951	30,584,690	30,584,690	30,584,690	30,584,690
<b>Total Available</b>	<b>\$29,607,951</b>	<b>\$30,584,690</b>	<b>\$30,584,690</b>	<b>\$30,584,690</b>	<b>\$30,584,690</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(27,054,494)	(28,204,243)	(28,204,243)	(28,204,243)	(28,204,243)
Employee Benefits	(1,767,692)	(2,204,938)	(2,204,938)	(2,204,938)	(2,204,938)
SWCAP	(170,970)	(162,942)	(162,942)	(162,942)	(162,942)
BRP	(12,555)	(12,567)	(12,567)	(12,567)	(12,567)
<b>Total, Deductions</b>	<b>\$(29,005,711)</b>	<b>\$(30,584,690)</b>	<b>\$(30,584,690)</b>	<b>\$(30,584,690)</b>	<b>\$(30,584,690)</b>
<b>Ending Fund/Account Balance</b>	<b>\$602,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Teacher examination revenues in 3511 were increased from \$120 per test to \$131 per test on September 1, 2015 which accounts for the increased revenue projected.

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	232,976	242,000	242,000	242,000	242,000
Subtotal: Actual/Estimated Revenue	232,976	242,000	242,000	242,000	242,000
<b>Total Available</b>	<b>\$232,976</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>\$242,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(232,976)	(242,000)	(242,000)	(242,000)	(242,000)
<b>Total, Deductions</b>	<b>\$(232,976)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>	<b>\$(242,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Fee revenues are anticipated to remain relatively constant.

**CONTACT PERSON:**

Budget Office

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	475,431	458,136	458,136	458,136	458,136
3851 Interest on St Deposits & Treas Inv	194,517	307,871	307,871	307,871	307,871
Subtotal: Actual/Estimated Revenue	669,948	766,007	766,007	766,007	766,007
<b>Total Available</b>	<b>\$669,948</b>	<b>\$766,007</b>	<b>\$766,007</b>	<b>\$766,007</b>	<b>\$766,007</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(669,948)	(766,007)	(766,007)	(766,007)	(766,007)
<b>Total, Deductions</b>	<b>\$(669,948)</b>	<b>\$(766,007)</b>	<b>\$(766,007)</b>	<b>\$(766,007)</b>	<b>\$(766,007)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue assumptions are based on 2017 interest rates being consistent with 2016 levels.

**CONTACT PERSON:**

Budget Office

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

**CONTINUING ADVISORY COMMITTEE FOR SPECIAL EDUCATION**

Statutory Authorization: IDEA-B(PL 105-17); TEC §29.006  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 09/01/1976  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$7,638	\$7,500	\$12,000	\$25,500	\$25,500
OTHER OPERATING	0	2,000	2,500	2,000	2,000
<b>Total, Committee Expenditures</b>	<b>\$7,638</b>	<b>\$9,500</b>	<b>\$14,500</b>	<b>\$27,500</b>	<b>\$27,500</b>
Method of Financing					
Fed Health Ed Welf Fd	\$7,638	\$9,500	\$14,500	\$27,500	\$27,500
<b>Total, Method of Financing</b>	<b>\$7,638</b>	<b>\$9,500</b>	<b>\$14,500</b>	<b>\$27,500</b>	<b>\$27,500</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	4	4



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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703      Agency: Texas Education Agency

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

This federally required committee advises the Agency on the unmet needs of students with disabilities; comments publicly on rules or regulations proposed by the State; advises the Agency in developing action plans to address findings identified in federal monitoring reports; advises the Agency on the education of eligible students with disabilities who have been convicted as adults and incarcerated in adult prisons; advises the Agency in developing and implementing policies related to the coordination of services for children with disabilities; and advises the Agency in developing evaluations and reporting on data to the U.S. Department of Education. The members of this committee are appointed by the governor and the continuation of the committee is a federal requirement under the Individuals with Disabilities in Education Act. By not continuing or abolishing this committee, the Agency will be out of compliance with federal regulations and subject to having substantial federal funds withheld.

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

**INSTRUCTIONAL MATERIALS STATE REVIEW PANEL**

Statutory Authorization: TEC § 31.021(c)(3)  
 Number of Members: 340  
 Committee Status: Ongoing  
 Date Created: 09/01/1996  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$320,000	\$470,491	\$350,000	\$350,000
Other Expenditures in Support of Committee Activities					
OTHER OPERATING	3,472	37,500	59,509	37,500	37,500
<b>Total, Committee Expenditures</b>	<b>\$3,472</b>	<b>\$357,500</b>	<b>\$530,000</b>	<b>\$387,500</b>	<b>\$387,500</b>
Method of Financing					
Instructional Materials Fund	\$3,472	\$357,500	\$530,000	\$387,500	\$387,500
<b>Total, Method of Financing</b>	<b>\$3,472</b>	<b>\$357,500</b>	<b>\$530,000</b>	<b>\$387,500</b>	<b>\$387,500</b>
<b>Meetings Per Fiscal Year</b>	15	25	15	4	4

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703 Agency: Texas Education Agency

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

The members are responsible for evaluating all instructional materials submitted for adoption, recommending the submissions to be adopted or rejected and recording any factual errors in the materials. The committee is a statutory requirement that goes beyond the Commissioner's advisory committee authority in TEC §7.055 (b)(11). Abolishment of the committee would result in the State Board of Education not being able to fulfill its statutory obligation to "provide for a full and complete investigation of textbooks for each subject" in the foundation and enrichment curricula in accordance with TEC § 31.021(c)(3).

The number of members vary from year to year depending on each content area and the number of products being evaluated. The last time English and Spanish language arts and reading materials were reviewed, the panels had 340 members. Panels in 2018 and 2019 will again be reviewing English and Spanish language arts and reading materials.

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

**TEXAS TECHNICAL ADVISORY COMMITTEE**

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

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$20,910	\$28,900	\$28,900	\$29,775	\$29,775
PERSONNEL	68,940	95,100	103,300	106,100	106,100
Other Expenditures in Support of Committee Activities					
PERSONNEL	8,169	11,400	11,700	12,000	12,000
<b>Total, Committee Expenditures</b>	<b>\$98,019</b>	<b>\$135,400</b>	<b>\$143,900</b>	<b>\$147,875</b>	<b>\$147,875</b>
Method of Financing					
Fed Health Ed Welf Fd	\$98,019	\$135,400	\$143,900	\$147,875	\$147,875
<b>Total, Method of Financing</b>	<b>\$98,019</b>	<b>\$135,400</b>	<b>\$143,900</b>	<b>\$147,875</b>	<b>\$147,875</b>
<b>Meetings Per Fiscal Year</b>	2	4	4	3	3

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703      Agency: Texas Education Agency

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

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

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

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

**STATE PARENT ADVISORY COUNCIL FOR MIGRANT EDUCATION**

Statutory Authorization: PL 107-110, Title I, Part C, §1304(c)(3)  
 Number of Members: 15  
 Committee Status: Ongoing  
 Date Created: 09/01/1996  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
OTHER OPERATING	\$13,189	\$28,000	\$28,000	\$28,000	\$28,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	3,105	3,105	3,105	3,105	3,105
<b>Total, Committee Expenditures</b>	<b>\$16,294</b>	<b>\$31,105</b>	<b>\$31,105</b>	<b>\$31,105</b>	<b>\$31,105</b>
Method of Financing					
Fed Health Ed Welf Fd	\$16,294	\$31,105	\$31,105	\$31,105	\$31,105
<b>Total, Method of Financing</b>	<b>\$16,294</b>	<b>\$31,105</b>	<b>\$31,105</b>	<b>\$31,105</b>	<b>\$31,105</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703 Agency: Texas Education Agency

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

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

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS) REVIEW COMMITTEES

Statutory Authorization: TEC §28.002c  
 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 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$50,000	\$200,000	\$175,000	\$200,832	\$191,184
OTHER OPERATING	20,000	100,000	100,000	22,000	22,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	172,820	165,022	124,747	172,820	124,747
<b>Total, Committee Expenditures</b>	<b>\$242,820</b>	<b>\$465,022</b>	<b>\$399,747</b>	<b>\$395,652</b>	<b>\$337,931</b>
Method of Financing					
General Revenue Fund	\$172,820	\$165,022	\$124,747	\$172,820	\$124,747
Foundation School Fund	70,000	300,000	275,000	222,832	213,184
<b>Total, Method of Financing</b>	<b>\$242,820</b>	<b>\$465,022</b>	<b>\$399,747</b>	<b>\$395,652</b>	<b>\$337,931</b>
<b>Meetings Per Fiscal Year</b>	1	5	4	4	4



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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703      Agency: Texas Education Agency

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

TEKS review committees 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 committee 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 committees. The committees follow the SBOE's official process for the revision of the TEKS. The SBOE also contracts with expert reviewers who provide feedback on the current TEKS and on committee recommendations.

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

TEXAS EDUCATOR REVIEW COMMITTEES

Statutory Authorization: Peer review. Fed, no statute.  
 Number of Members: 20  
 Committee Status: Ongoing  
 Date Created: 09/01/2014  
 Date to Be Abolished:  
 Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$1,340,492	\$1,380,600	\$1,825,100	\$1,879,750	\$1,879,750
PERSONNEL	36,229	45,000	46,300	47,700	47,700
OTHER OPERATING	6,100	6,100	6,300	6,500	6,500
Other Expenditures in Support of Committee Activities					
PERSONNEL	434,754	435,800	476,100	490,390	490,390
<b>Total, Committee Expenditures</b>	<b>\$1,817,575</b>	<b>\$1,867,500</b>	<b>\$2,353,800</b>	<b>\$2,424,340</b>	<b>\$2,424,340</b>
Method of Financing					
Foundation School Fund	\$1,817,575	\$1,867,500	\$2,353,800	\$2,424,340	\$2,424,340
<b>Total, Method of Financing</b>	<b>\$1,817,575</b>	<b>\$1,867,500</b>	<b>\$2,353,800</b>	<b>\$2,424,340</b>	<b>\$2,424,340</b>
<b>Meetings Per Fiscal Year</b>	140	140	140	140	140

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703      Agency: Texas Education Agency

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

Texas educators, including K–12 classroom teachers, higher education representatives, curriculum specialists, administrators, and ESC staff, play a vital role in the test-development process. When a new assessment is developed, committees of Texas educators review the state-required curriculum, help develop appropriate reporting categories for the specific grade/subject or course tested, and provide advice on a model for assessing the particular content that aligns closely with the curriculum and good classroom instruction. Draft reporting categories with corresponding Texas Essential Knowledge and Skills (TEKS) student expectations are reviewed by teachers, curriculum specialists, assessment specialists, and administrators. Texas educator committees assist in developing draft guidelines that outline the eligible test content and test item formats. TEA refines and clarifies these draft reporting categories and guidelines based on input from Texas educators. Following the development of test items by professional item writers, many of whom are current or former Texas teachers, committees of Texas educators review the items to ensure appropriate content and level of difficulty and to eliminate potential bias. Items are revised based on input from these committees, and then the items are 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 a pass through-cost.

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 7:11:56PM

Agency Code: 703 Agency: Texas Education Agency

**TITLE 1 PRACTITIONERS/ED-FLEX AC**

Statutory Authorization: PL 107-110 Section 1903 (b)  
 Number of Members: 25  
 Committee Status: Ongoing  
 Date Created: 03/28/2001  
 Date to Be Abolished:  
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$16,000	\$16,000	\$16,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
Method of Financing					
Fed Health Ed Welf Fd	\$0	\$0	\$16,000	\$16,000	\$16,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Meetings Per Fiscal Year</b>	5	5	5	5	5

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:11:56PM

---

Agency Code: 703      Agency: Texas Education Agency

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

The purpose of this committee shall be to review any state rules, regulations and policies relating to Title I of the Elementary and Secondary Education Act in order to ensure they conform to the purposes of Title I. It is the role of the Committee of Practitioners to "...review, before publication, of any proposed or final State rule or regulation pursuant to this title. In an emergency situation where such rule or regulation must be issued within a very limited time to assist local educational agencies with the operation of the program under this title, the State educational agency may issue a regulation without prior consultation, but shall immediately thereafter convene the State committee of practitioners to review the emergency regulation before issuance in final form.". The committee also conducts a peer review of Individual Programmatic Ed-Flex waiver applications and makes recommendations for approval to the Commissioner or his/her designee, thus functioning as the state's Ed-Flex committee. In the past, all members charged travel to their local Title I program; however for FY 2016-17, and beyond, parent and local school board members that serve on the committee will have their travel expenses reimbursed.

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 FSP - Tx Juvenile Justice Dept**

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

**Item Comment:** TJJD receives Foundations School Program (formula funding) from TEA to support the system of schools operated by TJJD at its five residential facilities. FSP funds primarily support teacher salaries, while General Revenue appropriations support a mixture of teacher salaries, administration, operations, contracts, and other areas. In fiscal year 2016 the average daily attendance in TJJD schools was over 1,000. Additional education services are provided in the Agency's eight halfway houses through agreements with local entities. The Legislative Budget Board projects an upward trend in the residential population over the next several years. An additional 10% reduction in school funding would require the Agency to take steps such as eliminating any remaining non-zero dollar contracts with external entities for education services, dual credit opportunities, vocational programming, or other areas; reducing teaching staff (approximately 1 position per \$60,000 reduction); and/or scaling back on administrative oversight, curriculum development, planning, site visits, workforce/education re-entry activities, and family engagement. TJJD would not be able to meet statutory requirements under such reductions, especially related to special education.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$380,001	\$380,001	\$760,002
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,001</b>	<b>\$380,001</b>	<b>\$760,002</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,001</b>	<b>\$380,001</b>	<b>\$760,002</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Funding for Juvenile Justice Alternative Education**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> TJJD receives funds from TEA to reimburse probation departments that operate a JJAEP. More than 3,000 students per year are assigned or placed in a JJAEP in 32 counties by court order or for offenses that require expulsion from a public school as defined in the Texas Education Code, Chapter 37 or in local school district codes of conduct. During the current biennium, TJJD reimbursed over 68,800 attendance days across the state. At the \$96 per attendance day rate, TJJD is only able to cover 45% of the average cost to operate a JJAEP (\$212.52 per student attendance day). Total JJAEP reimbursements only provide 24% of the \$26.3 million that is spent on JJAEPs annually. An additional 10% reduction in JJAEP funds would require a further reduction in the daily reimbursement rate to levels not seen since before the 2014-2015 biennium, reducing State support to approximately 39% of the cost of JJAEP operations. As with baseline reductions, the impact would vary across jurisdiction based on local conditions, but would include: a reduction of services and staffing levels; a loss in discretionary program sites (1 to 6 sites, up to 176 students); and the elimination of summer school programs (162 youth in 9 programs). TJJD performance measures and reports to the Legislative Budget Board would likely reflect an inability to meet performance goals.</p> <p>Strategy: 2-2-2 Health and Safety</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>193 Foundation School Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$600,000</td> <td>\$600,000</td> <td>\$1,200,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$600,000</b></td> <td><b>\$600,000</b></td> <td><b>\$1,200,000</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$600,000</b></td> <td><b>\$600,000</b></td> <td><b>\$1,200,000</b></td> <td></td> </tr> </table>								193 Foundation School Fund	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	
193 Foundation School Fund	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>																									

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**3 Windham School District**

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

**Item Comment:** The Windham School District (WSD) in educating its students has statutory goals to: reduce recidivism; reduce the cost of confinement or imprisonment; increase the success of former inmates in obtaining and maintaining employment; and providing an incentive to inmates to behave in positive ways during confinement or imprisonment. This funding supports these goals. A 10% funding reduction, which would be in addition to the 4% reduction already included in TEA's LAR, would have a significant negative impact on the district which would require a reduction of 64 teachers as well as 31 administrative and support staff. The effect to WSD would be 7,361 fewer students served, a 12% reduction in contact hours and a 13% reduction in offenders passing the High School Equivalency (HSE). The reduction of teachers will result in higher recidivism rates, poorer employment outcomes for released offenders, delayed releases for those offenders for whom completion of the pre-release class is a prerequisite for release, and an increase of offender behavioral problems as offender idleness increases. In addition, LBB performance measures will be negatively impacted to include OP 2.2.4.1, OP 2.2.4.2, OP 2.2.4.3, OP 2.2.4.4, OP 2.2.4.5 and EF 2.2.4.1.

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$4,944,000	\$4,944,000	\$9,888,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,944,000</b>	<b>\$4,944,000</b>	<b>\$9,888,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,944,000</b>	<b>\$4,944,000</b>	<b>\$9,888,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**4 Early Childhood School Readiness**

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

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 has a goal of building a strong foundation so that all students are reading and doing math on grade level by the third grade. This funding supports this Strategic Plan goal. The funding is provided to the Children's Learning Institute, which in turn provides all districts, charter schools and other eligible entities with easily accessible, high-quality prekindergarten professional development and monitoring resources at no cost. These resources include the three Texas School Readiness (TSR) programs: TSR Online, TSR Comprehensive and TSR+. The TSR programs were specifically developed by Texas to help Texas prekindergarten teachers improve the school readiness of their prekindergarten children. In the 2015-2016 school year, the combined TSR programs supported approximately 119,000 prekindergarten students, 8,000 classrooms, and 6,700 teachers across Texas. Many entities use the TSR programs, including Texas public school districts, Head Starts, Texas Rising Star and private prekindergarten providers. Popular and highly utilized components of the TSR programs include the CIRCLE progress monitoring tool and the engage professional development platform and classroom environmental checklists. Importantly, to receive grant funding from TEA to implement High-Quality Prekindergarten classrooms pursuant to HB4 (84th Legislature), school districts and charter schools were required to identify their progress monitoring tool. A majority of the school districts and charters school receiving HB4 funds identified CIRCLE. TEA estimates that this funding reduction would have a significant negative impact on student outcomes by decreasing the number of students, teachers and classrooms benefitting from TSR programs. It may also hinder implementation of High-Quality Prekindergarten Program classrooms statewide pursuant to HB4 (84th Legislature), overall leading to fewer classrooms and schools serving Prekindergarten students.

Strategy: 1-2-1 Statewide Educational Programs

<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$525,000	\$525,000	\$1,050,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$1,050,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$1,050,000</b>	



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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**5 Adult Charter School Pilot**

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

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 has a goal of connecting high school to college. This program supports TEA's Strategic Plan by providing funding for the Excel Center, which is a free public charter high school in Texas that provides adults ages 19-50 the opportunity to earn their high school diploma, complete an in-demand professional certification, and begin post secondary education. Graduates may start working through the Goodwill Career and Technical Academy. The Excel Center provides students with specialized learning plans, life coaches and other services such as transportation and childcare to empower adult students to succeed. The Excel Center could serve as a model for other charters in Texas. The Excel Center serves approximately 150 students per year. TEA estimates this 100% funding reduction would have a significant negative impact on the Excel Center if other funds were not secured. As a result, current and future students would not be served.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**6 Amachi**

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

**Item Comment:** This funding is for Big Brothers Big Sisters Amachi program. The Amachi program provides one-on-one mentoring for students who have an incarcerated parent or family member. Mentoring services under this program provide students with an adult advocate and support related to social acceptance, scholastic competence, educational expectations, grades, attitudes toward risky behaviors, and parental trust. Amachi serves 1,800 students per year in eight Texas communities, including Dallas, North Texas, El Paso, South Texas, and Austin. Amachi statistics indicated that over 90% of students served in the Amachi program were promoted to the next grade level, avoided involvement with the criminal justice system, and remained in school without placement in an alternative education program. TEA estimates this 100% funding reduction would significantly negatively impact the Amachi program and cause current and future students to cease to be served (if another funding source could not be located).

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-2-2 Resources for Low-income and Other At-risk Students							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$625,000	\$625,000	\$1,250,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$1,250,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$1,250,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**7 Non-Ed Comm Based Support**

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

**Item Comment:** Non-educational community-based support services to school districts and charter schools provide certain students with disabilities and their families with a free and appropriate public education (FAPE) in the least restrictive environment (LRE). The funds may be used only for eligible students with disabilities who would be placed in residential facilities for their education without the provision of non-educational community-based support services. Services help families care for their students and cope with having children with disabilities at home. The number of students served each year by this program varies based on need, but they do provide highly sensitive and urgent services that districts are not allowed to fund with federal dollars. TEA is able to use funds to pay for caregivers of highly special needs students (requiring full-time intensive care, for example), so that parents and guardians can have capacity to complete routine and necessary activities for maintaining a household. TEA estimates that this 100% reduction in program funding would negatively impact the students and their families and could increase state costs as students may have to be placed in residential facilities away from their homes and families for their education.

Strategy: 1-2-3 Resources for Mentally/Physically Disabled Students

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$888,570	\$888,570	\$1,777,140	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,570</b>	<b>\$888,570</b>	<b>\$1,777,140</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,570</b>	<b>\$888,570</b>	<b>\$1,777,140</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**8 FitnessGram Program**

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

**Item Comment:** According to the Texas Education Code, all students in grades 3-12 enrolled in a physical education course must be assessed once annually using an "assessment instrument", and the results must be reported to TEA. The data collected from the physical fitness assessments are used to drive curriculum and health-related program improvements, including healthy nutrition, increased self esteem among students, appropriate professional development opportunities for school health professionals, and parental involvement. TEA currently allows school districts and charter schools to report results either through the web-based Fitnessgram 10 software or through the TEA's Physical Fitness Assessment Initiative (PFAI) web application. The Fitnessgram 10 software program was created by The Cooper Institute. Each year, TEA enters into a licensing agreement with The Cooper Institute for access to the program. TEA then provides the Fitnessgram program free of charge to school districts and charter schools wishing to use Fitnessgram as their reporting tool. TEA estimates that this 10% funding reduction, which would be in addition to the 4% reduction already included in TEA's LAR, would result in TEA being unable to provide 1,670 campuses with Fitnessgram 10 software licenses or Fitnessgram 10 software training. However, school districts would still have access to TEA's Physical Fitness Assessment Initiative web application for reporting student data. As a result, the impact on TEA and school districts and charter schools may not be significant.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$192,000	\$192,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$192,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$192,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**9 Teach for America**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> TEA's Strategic Plan for 2017 to 2021 has a goal of recruiting, supporting, and retaining Texas teachers. These funds are used to support TEA's Strategic Plan by providing funding to Teach for America (TFA). TFA recruits recent college graduates and professionals who commit two years to teach in Texas urban and rural areas in the state's hardest-to-staff classrooms with significant populations of low-income students. TEA's grant funding provided to TFA is used by TFA each year to: recruit, select, and train an estimated 380 new teachers per year; and support the current cohort of more than 810 first and second year Texas TFA current classroom teachers. TFA teachers serve Houston, Rio Grande Valley, Dallas-Fort Worth and San Antonio areas. TEA estimates this 10% reduction in funding, which would be in addition to the 4% already included in TEA's LAR, would negatively impact the TFA program and the students it serves. TEA estimates TFA will have to reduce its 2018 and 2019 teacher cohort from 380 to 320 teachers, a loss of 120 teachers for the biennium. These teachers would serve thousands of low-income students in hard-to-staff classrooms.</p> <p>Strategy: 2-3-1 Improving Educator Quality and Leadership</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$576,000</td> <td>\$576,000</td> <td>\$1,152,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$576,000</b></td> <td><b>\$576,000</b></td> <td><b>\$1,152,000</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$576,000</b></td> <td><b>\$576,000</b></td> <td><b>\$1,152,000</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$576,000	\$576,000	\$1,152,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$1,152,000</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$1,152,000</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$576,000	\$576,000	\$1,152,000																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$1,152,000</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$1,152,000</b>																									

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**10 Project Share**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 has an action item of supporting the State Board of Education's (SBOE) process to streamline the Texas Essential Knowledge and Skills (TEKS) (state curriculum standards for what students should know and be able to do) so that the TEKS are easily understandable by educators, students and parents. The SBOE is preparing to adopt the new Texas English Language Arts TEKS. The Strategic Plan also has a goal to support and train Texas teachers. These funds support TEA's Strategic Plan because they are utilized to support TEA's online, statewide resource sharing platform called the Texas Gateway (formerly called Project Share) and to develop needed teacher and student resources. Specifically, TEA uses the funding to support the development and dissemination of best-in-class TEKS resources on the Texas Gateway. The Texas Gateway platform also supports and hosts the statewide English Language Proficiency Standards (ELPS) support center, a statewide math support center, a statewide science support center, and many other existing resources. In addition, many new teacher and student resources in areas of high need are being developed this biennium. For example, funds are being used to pilot the Commissioner's new Lesson Study Initiative. Lesson Study is a systematic method for teachers to identify a Texas student expectation, research best instructional practices to teach the student expectation, and prepare a lesson for use statewide via the Texas Gateway. TEA estimates this 13.5% reduction in funding, which would be in addition to the 12.6% reduction already included in TEA's LAR, would significantly negatively impact Texas teachers.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,058,400	\$1,058,401	\$2,116,801
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,058,400</b>	<b>\$1,058,401</b>	<b>\$2,116,801</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,058,400</b>	<b>\$1,058,401</b>	<b>\$2,116,801</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**11 Texas Advanced Placement Initiative**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> TEA's Strategic Plan for 2017 to 2021 and the Tri-Agency Workforce Initiative support connecting high school to career and college, improving student college success, lowering the cost of higher education and recruiting and training teachers. This program supports the Strategic Plan and Tri-Agency Commission report by providing subsidies to students to help them pay for the cost of the Advanced Placement (AP) and International Baccalaureate (IB) exams and providing teacher AP and IB training. AP exam scores of "3" or higher must be accepted by Texas institutions of higher education, thereby lowering the cost of higher education. In addition, studies indicate AP and IB courses are more rigorous than average courses and help students prepare for college and career success. The state currently pays for 140,000 student tests subsidies each year. Pursuant to TEA's priorities, subsidies are largely provided to economically disadvantaged students. Importantly, in addition to the state's test subsidy funding, the U.S. Department of Education is also providing Texas with grant funding for this purpose. However, this federal grant funding will likely not be available in the coming biennium, and as a result, students' AP and IB exam costs are currently projected to increase from \$9 to \$25 per AP exam and from \$9 to \$78 per IB exam during the coming biennium. After test fee subsidies have been paid, any remaining funding is utilized for Teacher Training Reimbursements to help teachers pay the tuition for attending pre-AP/IB, AP, or IB training classes. Each eligible teacher can be reimbursed up to \$450. TEA estimates this 7% funding reduction, which would be in addition to the 5% reduction already included in TEA's LAR, will negatively impact student outcomes by decreasing the number of students taking the AP/IB exam, the number of teachers training to provide these courses, and the number of courses being offered in districts statewide.</p> <p>Strategy: 1-2-1 Statewide Educational Programs</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$541,975</td> <td>\$541,975</td> <td>\$1,083,950</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$541,975</b></td> <td><b>\$541,975</b></td> <td><b>\$1,083,950</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$541,975</b></td> <td><b>\$541,975</b></td> <td><b>\$1,083,950</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$541,975	\$541,975	\$1,083,950		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,975</b>	<b>\$541,975</b>	<b>\$1,083,950</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,975</b>	<b>\$541,975</b>	<b>\$1,083,950</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$541,975	\$541,975	\$1,083,950																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,975</b>	<b>\$541,975</b>	<b>\$1,083,950</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,975</b>	<b>\$541,975</b>	<b>\$1,083,950</b>																									

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**12 Virtual School Network**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> The Tri-Agency Workforce Initiative supports providing rural and economically disadvantaged students with many more Dual Credit, Advanced Placement (AP), and Career and Technology (CTE) courses in areas of the state where students might have limited access. In addition, students in campuses that are rated C, D, or F in the new student academic accountability system may need immediate access to high-quality alternative courses. The Texas Virtual School Network (TxVSN) improves student access to courses by allowing students to take instructor supported, semester long classes, online, free of charge, for middle, high school or college credit from anywhere in Texas. In certain cases, the TxVSN may provide students their only course access to dual credit, CTE or AP courses. TEA has plans to vastly improve the number of courses offered and student participation in the TxVSN during the 2018-19 biennium. TEA anticipates that this 7% funding reduction will have significant negative impacts. While it is not anticipated that this reduction will impact central operations or the maintenance of the Texas Virtual School Network's systems, the statewide course catalog and offerings will likely decrease, as will the number of new course offerings and course enrollment efforts to increase student participation in the program.</p> <p>Strategy: 2-2-1 Technology and Instructional Materials</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$280,000</td> <td>\$280,000</td> <td>\$560,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$280,000</b></td> <td><b>\$280,000</b></td> <td><b>\$560,000</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$280,000</b></td> <td><b>\$280,000</b></td> <td><b>\$560,000</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$280,000	\$280,000	\$560,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$560,000</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$560,000</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$280,000	\$280,000	\$560,000																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$560,000</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$560,000</b>																									

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**13 Communities in Schools**

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

**Item Comment:** Communities In Schools (CIS) in Texas partners with educators, students, and parents to identify needs of students who are at-risk of dropping out of school. There are 27 local CIS program affiliates in Texas serving approximately 45,000 students each year statewide. The CIS program provides academic support including tutoring and extended learning time, college and career readiness support, enrichment activities including mentoring, health and human services, parent and family involvement including home visits and consultation, and supportive guidance and counseling. CIS reports the following results: almost 100% of case-managed students in grades 7-12 stay in school, nearly 95% of Kindergarten-grade 11 students are promoted to the next grade, and almost 95% eligible seniors graduate each year. TEA anticipates that this 42.7% funding reduction, in addition to the 15% reduction already included in TEA's LAR, will have significant negative impacts on students' participation in CIS programs. TEA anticipates current annual participation of 45,000 students could be reduced to 25,000 students each year. In addition, LBB performance measures will be negatively impacted: EX 1.2.4.1 average expenditure per Communities in Schools participant will decrease; OP 1.2.4.2 the number of case-managed students participating in Communities in Schools (CIS) will decrease significantly.

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-2-4 Grants for School and Program Improvement and Innovation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,613,817	\$5,613,818	\$11,227,635	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,613,817</b>	<b>\$5,613,818</b>	<b>\$11,227,635</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,613,817</b>	<b>\$5,613,818</b>	<b>\$11,227,635</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**14 Student Success Initiative**

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

**Item Comment:** This funding is utilized to contract with outside vendors for licenses that provide all school districts and charter schools with statewide, free-of-charge access to online math and reading programs for use by individual students who need instructional support, in some cases, because of their performance on the STAAR. As part of TEA's statewide license, the online programs can be used by any student in Texas free of charge to the student, district or charter school. Specifically, the programs assess the student's capabilities, automatically assigns and delivers instruction and practice tailored to the student's needs, measure student progress as lessons are completed, and report to teachers and parents whether the student is making progress. The programs are intended to supplement regular classroom instruction and/or to serve as one part of a comprehensive individual student intervention program. In recent years, more than 2 million students were served in reading and more than 2 million students were served in math. TEA anticipates that this 100% funding reduction, in addition to the funding reduction already included in TEA's LAR, will have a negative impact on students and teachers. TEA may have to eliminate the statewide licenses for reading and math programs for students in grades 3-8, in English I and II, and in Algebra I. It is anticipated that more than 4.5 million students would be impacted by this reduction. These program can be a critical component of school district methods to intervene with struggling students and provide supports to help them pass the STAAR.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,265,000	\$14,265,000	\$28,530,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,265,000</b>	<b>\$14,265,000</b>	<b>\$28,530,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,265,000</b>	<b>\$14,265,000</b>	<b>\$28,530,000</b>	



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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016

Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>15 Supplemental Funding for Prekindergarten</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> TEA's Strategic Plan for 2017 to 2021 has a goal of building a strong foundation so that all students are reading and doing math on grade level by the third grade and this funding supports that goal. This program provides school districts and charter schools with a per capita amount of approximately \$57 for each eligible prekindergarten student over the biennium. The amount of funding varies based on the amount appropriated and number of eligible students. Each year, TEA delivers each district or charter school their per capita funding amount for use to serve the state's approximately 221,000 prekindergarten students. Due to the relatively small amount of funding provided to each school district, TEA anticipates that this 42.6% reduction in funding may be absorbed by school districts.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$6,388,810	\$6,388,811	\$12,777,621	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,388,810</b>	<b>\$6,388,811</b>	<b>\$12,777,621</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,388,810</b>	<b>\$6,388,811</b>	<b>\$12,777,621</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**16 Open Source Instructional Materials**

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

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 includes action items to be efficient with taxpayer funds with limited waste and to support better instructional practices, especially at low performing schools. This funding supports TEA's Strategic Plan because open-source instructional materials and textbooks and other materials are free to use in any classroom and are aligned to the state's Texas Essential Knowledge and Skills (TEKS) (state curriculum standards for what students should know and be able to do). The materials are being developed for the first time during the current 2016-17 biennium in select core subjects. If the materials are utilized, the state could save millions of dollars as all teachers, school districts, charter schools and students will have free, online, supported access to materials, and therefore, will no longer be required to purchase textbooks. TEA anticipates that this 8.9% funding reduction will hinder the state's ability to keep developing instructional materials in core subjects. However, the number of districts that will choose to use these materials and the number of students who would be impacted is not yet known.

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-2-1 Technology and Instructional Materials							
<u>General Revenue Funds</u>							
3 Instructional Materials Fund	\$0	\$0	\$0	\$890,000		\$890,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,000</b>		<b>\$890,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,000</b>		<b>\$890,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**17 Campus Turnaround Team**

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

**Item Comment:** TEA's Strategic Plan for 2017 to 2021 includes the strategic goal of improving our low-performing schools by reducing the number of D and F rated campuses in half within five years because all student should have access to high performing schools. Further, the Strategic Plan calls for TEA to develop tools to work with school boards, boards of managers, and conservators to provide assistance to these governing bodies to improve student outcomes and to carry out the objectives of HB 1842 (84th Legislature) related to school turnaround. TEA is undertaking significant Agency realignment to ensure the agency has efficient and effective turnaround tools. This funding supports TEA's Strategic Plan goals because it is used to provide campus and district intervention and turnaround assistance and technical assistance for school districts and charter schools. The funding currently supports training for monitors and conservators, the Charter School Technical Assistance Network, the Campus Turnaround Educator Pipeline, and Program Based Monitoring resource development. TEA estimates the reduction in funding of 10%, will negatively impact TEA's ability to turn around schools. TEA estimates it will have fewer monitors and conservators trained and available to assist districts reduced services to charter schools and extended response and intervention time.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$350,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$350,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**18 Reasoning Mind**

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

**Item Comment:** Reasoning Mind is a technology-based, blended learning mathematics instructional program provided to students in grades 2-6. The goal of the program is to improve student achievement in mathematics and prepare students to meet Algebra I End-of-Course assessment expectations. With this funding, TEA provides funding to Reasoning Mind to assist schools and districts. The program targets students who are at risk of failing mathematics by using technology to provide each participating students with an individualized, tailored path of learning, based on continuous analysis of the student’s history of performance. The program provides immediate feedback on completed assignments to students and teachers, demonstrating detailed, step-by-step solutions to missed problems. Because of the real-time feedback on student learning provided by Reasoning Mind, teachers can provide more targeted support to their students. The program also provides extensive teacher professional development and equips school leaders to support and monitor teachers’ efforts to increase student achievement. The program serves more than 25,000 students and just under 700 teachers in approximately 175 campuses in just over 40 school districts annually. TEA estimates the reduction of funding of 7%, in addition to the reduction of 4% already included in TEA's LAR, would adversely impact student results as approximately 18 fewer campuses could implement the program and student yearly participation would decrease by about 2,800 students.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$134,400	\$134,400	\$268,800
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>	<b>\$134,400</b>	<b>\$268,800</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>	<b>\$134,400</b>	<b>\$268,800</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**19 Assessment**

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

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> As part of the 4% reduction required by the June 30, 2016 Joint Leadership Letter, in TEA's 2018-19 base, TEA already reduced funding for this strategy and is requesting that funding be restored so that TEA can release STAAR test items more frequently. (See Exceptional Item Number 8). To make an additional 10% reduction, in addition to the existing 4% reduction included in the 2018-19 biennial base, would require the legislature to make statutory changes to remove several state legally required mandates. Some potential ideas for removing unnecessary mandates are listed in TEA's Strategic Plan for 2017 to 2021, Redundancies and Impediments Schedule, starting on page 12. Ideas include eliminating requirements that TEA maintain the TAKS test, and instead, have the commissioner designate alternative assessment with appropriate cut scores, such as the STAAR or other nationally recognized assessment. This change in statute is estimated to save the state \$4 million for the biennium.</p> <p>Strategy: 2-1-1 Assessment &amp; Accountability System</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>193 Foundation School Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,008,609</td> <td>\$5,008,610</td> <td>\$10,017,219</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$5,008,609</b></td> <td><b>\$5,008,610</b></td> <td><b>\$10,017,219</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$5,008,609</b></td> <td><b>\$5,008,610</b></td> <td><b>\$10,017,219</b></td> <td></td> </tr> </table>								193 Foundation School Fund	\$0	\$0	\$0	\$5,008,609	\$5,008,610	\$10,017,219		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,609</b>	<b>\$5,008,610</b>	<b>\$10,017,219</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,609</b>	<b>\$5,008,610</b>	<b>\$10,017,219</b>	
193 Foundation School Fund	\$0	\$0	\$0	\$5,008,609	\$5,008,610	\$10,017,219																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,609</b>	<b>\$5,008,610</b>	<b>\$10,017,219</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,609</b>	<b>\$5,008,610</b>	<b>\$10,017,219</b>																									

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**20 Administration**

Category: Administrative - FTEs / Hiring and Salary Freeze

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p><b>Item Comment:</b> TEA is responsible for serving approximately 5.2 million students enrolled in 8,656 campuses that are administered by 1,219 school districts and open-enrollment charter schools with over 400,000 educators. TEA staff are responsible for distributing approximately \$54.5 billion in funds each biennium through numerous state and federal programs, for administering the STAAR assessment, and for the financial and academic accountability systems that identify student outcomes so that TEA can undertake targeted district and campus improvement plans. The Agency has many other IT, accounting, and contracting functions; for example, it must safeguard the student records of over 19 million students. As of March 2016, TEA had 821 FTEs. Of those, only 353 are funded with state general revenue; the rest are funded from federal and other sources. During the 82nd Texas Legislature, TEA was required to undertake a reduction in force and reduced its FTEs from 1,084 to 715, a 34 percent decrease. TEA has been highly effective and efficient in continuing to perform all state required mandates within its reduced staffing and funding levels. TEA is currently undertaking a comprehensive strategic plan and agency realignment effort to ensure operations are consistent with goals outlined in TEA's Strategic Plan for 2017-21 and to improve efficiency and effectiveness. TEA estimates that this reduction in administration, in addition to the reduction already included in TEA's 2018-19 base, would adversely impact student outcomes because TEA would have to reduce FTEs by 3. If TEA makes this reduction, TEA would also request that the Legislature help to reduce unnecessary and inefficient agency tasks that are currently required identified in TEA's Strategic Plan for 2017 to 2021 in the Redundancies and Impediments section.</p> <p>Strategy: 2-3-2 Agency Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,110	\$200,111	\$400,221	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,110</b>	<b>\$200,111</b>	<b>\$400,221</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,110</b>	<b>\$200,111</b>	<b>\$400,221</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

**21 Administration - Certification & Assessment Fees**

**Category:** Administrative - FTEs / Hiring and Salary Freeze

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																	
<p><b>Item Comment:</b> The Educator Preparation and Program Accountability, Certification and Testing, Investigations, and Legal Services Divisions are responsible for educator preparation program oversight, testing, credentialing, fingerprinting, investigating, and prosecuting educator misconduct. There are over 400,000 educators currently in Texas. Currently, there are approximately 1,100 open educator misconduct investigations being conducted by TEA. The staff for these operations are funded completely by fees. Much of the fee revenue cannot be used for staff, but must be utilized to pay for three large contracts with outside vendors: the teacher testing vendor; DPS for fingerprinting and Data Center Services. TEA estimates that this 0.5% reduction will adversely affect these functions by requiring the reduction of staffing by at least one FTE. This could adversely impact the processing of teacher certifications and the ability of TEA to investigate teachers for misconduct. TEA is asking for an exceptional item of \$463,134 to increase staffing by three FTEs so that educator misconduct investigations can be concluded quickly and guilty individuals removed from Texas schools. (See Exceptional Item Number 3).</p> <p>Strategy: 2-3-3 State Board for Educator Certification</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>751 Certif &amp; Assessment Fees</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$140,316</td> <td>\$140,316</td> <td>\$280,632</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$140,316</b></td> <td><b>\$140,316</b></td> <td><b>\$280,632</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$140,316</b></td> <td><b>\$140,316</b></td> <td><b>\$280,632</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b></p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td><b>1.0</b></td> <td><b>1.0</b></td> <td></td> <td></td> </tr> </table>								751 Certif & Assessment Fees	\$0	\$0	\$0	\$140,316	\$140,316	\$280,632		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,316</b>	<b>\$140,316</b>	<b>\$280,632</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,316</b>	<b>\$140,316</b>	<b>\$280,632</b>						<b>1.0</b>	<b>1.0</b>		
751 Certif & Assessment Fees	\$0	\$0	\$0	\$140,316	\$140,316	\$280,632																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,316</b>	<b>\$140,316</b>	<b>\$280,632</b>																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,316</b>	<b>\$140,316</b>	<b>\$280,632</b>																																	
				<b>1.0</b>	<b>1.0</b>																																		
<b>22 Instructional Materials Fund</b>																																							
<b>Category:</b> Programs - Service Reductions (Contracted)																																							
<p><b>Item Comment:</b> The Instructional Materials Allotment (IMA) is utilized by school districts and charter schools to purchase adopted or non-adopted instructional materials (textbooks), technological equipment, and technology-related services. Each year, each school district and charter school is provided a per student amount of IMA funds from TEA. The IMA was \$197 per student in 2017. TEA estimates this 10% reduction in IMA funding will adversely impact student outcomes. The per student allotment is expected to decline from \$197 to \$167 per year. The impact to each school district will vary, but will reduce the number of instructional materials that can be purchased and/or will limit their ability to meet technological needs.</p> <p>Strategy: 2-2-1 Technology and Instructional Materials</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>3 Instructional Materials Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$110,771,792</td> <td></td> <td>\$110,771,792</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$110,771,792</b></td> <td></td> <td><b>\$110,771,792</b></td> <td></td> </tr> </table>								3 Instructional Materials Fund	\$0	\$0	\$0	\$110,771,792		\$110,771,792		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,771,792</b>		<b>\$110,771,792</b>																	
3 Instructional Materials Fund	\$0	\$0	\$0	\$110,771,792		\$110,771,792																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,771,792</b>		<b>\$110,771,792</b>																																	

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 7:13:16PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Item Total</b>	\$0	\$0	\$0	\$110,771,792		\$110,771,792	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$154,698,800	\$42,845,013	\$197,543,813	\$197,543,813
Agency Grand Total	\$0	\$0	\$0	\$154,698,800	\$42,845,013	\$197,543,813	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		

[Page Intentionally Left Blank]



## **7.A. Indirect Administrative and Support Costs**

Legislative Appropriations Request – Fiscal Years 2018 and 2019

Texas Education Agency



7.A. Indirect Administrative and Support Costs

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-2</b>	<b>Agency Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$20,851,235	\$ 21,517,435	\$ 21,608,694	\$ 22,271,186	\$ 22,498,356
1002	OTHER PERSONNEL COSTS	825,116	913,339	897,149	921,005	927,083
2001	PROFESSIONAL FEES AND SERVICES	22,128,262	19,668,255	16,846,424	19,382,674	18,800,205
2002	FUELS AND LUBRICANTS	2,499	2,542	2,540	2,561	2,562
2003	CONSUMABLE SUPPLIES	53,026	52,192	52,726	55,734	55,307
2004	UTILITIES	54,771	56,718	55,785	57,673	56,737
2005	TRAVEL	195,435	207,083	193,878	255,171	253,634
2006	RENT - BUILDING	112,303	114,224	114,158	115,091	115,150
2007	RENT - MACHINE AND OTHER	1,210,138	1,009,150	1,115,831	1,097,752	1,097,856
2009	OTHER OPERATING EXPENSE	3,162,107	2,587,524	2,420,005	2,475,253	2,125,581
4000	GRANTS	0	45,298	0	0	0
5000	CAPITAL EXPENDITURES	6,451	6,079	0	0	0
<b>Total, Objects of Expense</b>		<b>\$48,601,343</b>	<b>\$46,179,839</b>	<b>\$43,307,190</b>	<b>\$46,634,100</b>	<b>\$45,932,471</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	24,682,538	23,208,286	20,605,510	20,541,299	20,521,282
3	Instructional Materials Fund	1,473,667	871,280	869,175	932,816	930,931
44	Permanent School Fund	4,226,798	4,923,034	4,976,159	4,997,961	4,981,839
148	Fed Health Ed Welf Fd					
	84.010.000 Title I Grants to Local E	4,295,134	3,716,476	3,571,049	4,179,643	4,179,643

7.A. Indirect Administrative and Support Costs

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-2</b>	<b>Agency Operations</b>						
148	Fed Health Ed Welf Fd						
	84.011.000	Migrant Education_Basic S	\$ 187,311	\$ 163,256	\$ 150,568	\$ 176,377	\$ 176,377
	84.013.000	Title I Program for Negl	6,509	6,002	5,999	5,406	5,406
	84.027.000	Special Education_Grants	8,941,297	8,634,874	8,729,284	8,651,215	8,651,215
	84.048.000	Voc Educ - Basic Grant	451,733	402,926	401,494	364,539	364,539
	84.173.000	Special Education_Prescho	4,843	13,952	15,934	50,288	50,288
	84.184.000	Community Service Grants	20,519	7,442	0	0	0
	84.282.000	Public Charter Schools	42,254	36,721	35,738	120,654	120,654
	84.287.000	21st Century Community Le	898,946	785,930	762,816	844,724	844,724
	84.334.000	Early Awareness/Readiness-Undergrad	125,048	110,903	109,913	111,582	111,582
	84.358.000	Rural/Low Income Schools Program	114,267	99,034	98,379	114,881	114,881
	84.365.000	English Language Acquisition Grant	1,059,500	943,524	922,605	1,079,206	1,079,206
	84.366.000	Mathematics & Science Partnerships	84,269	28,259	29,279	29,087	29,087
	84.367.000	Improving Teacher Quality	542,406	471,162	440,307	515,613	515,613
	84.368.000	Enhanced Assessment Instruments	1,229	1,823	1,859	0	0

7.A. Indirect Administrative and Support Costs

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-2</b>	<b>Agency Operations</b>						
148	Fed Health Ed Welf Fd						
	84.371.000	Striving Readers Comprehen Literacy	\$ 255,687	\$ 225,938	\$ 0	\$ 0	\$ 0
	84.372.000	Statewide Data Systems	0	420,970	548,713	2,973,088	2,309,484
	84.377.000	School Improvement Grants	307,997	0	230,351	52,250	52,250
193	Foundation School Fund		0	120,066	0	0	0
555	Federal Funds						
	93.558.000	Temp AssistNeedy Families	504,387	595,547	569,005	582,276	582,276
	93.630.000	Developmental Disabilities	62,818	62,794	75,548	69,171	69,171
751	Certif & Assessment Fees		174,002	173,722	0	85,312	85,312
777	Interagency Contracts		138,184	155,918	157,505	156,712	156,711
	<b>Total, Method of Financing</b>		<b>\$48,601,343</b>	<b>\$46,179,839</b>	<b>\$43,307,190</b>	<b>\$46,634,100</b>	<b>\$45,932,471</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			<b>264.0</b>	<b>248.7</b>	<b>263.0</b>	<b>263.4</b>	<b>263.4</b>

Method of Allocation

In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-2 is from 92.6% to 93.9%.

7.A. Indirect Administrative and Support Costs

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-3</b>	<b>State Board for Educator Certification</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,677,815	\$ 1,491,929	\$ 1,359,416	\$ 1,453,601	\$ 1,467,576
1002	OTHER PERSONNEL COSTS	66,394	63,327	56,440	60,112	60,474
2001	PROFESSIONAL FEES AND SERVICES	2,371,198	2,982,492	3,289,628	3,083,893	3,092,698
2002	FUELS AND LUBRICANTS	201	176	160	167	167
2003	CONSUMABLE SUPPLIES	4,267	3,619	3,317	3,638	3,608
2004	UTILITIES	4,407	3,933	3,509	3,764	3,701
2005	TRAVEL	15,726	14,358	12,197	16,655	16,545
2006	RENT - BUILDING	9,037	7,920	7,182	7,512	7,511
2007	RENT - MACHINE AND OTHER	97,375	69,970	70,198	71,648	71,614
2009	OTHER OPERATING EXPENSE	254,441	179,409	152,244	161,556	138,652
5000	CAPITAL EXPENDITURES	519	421	0	0	0
<b>Total, Objects of Expense</b>		<b>\$4,501,380</b>	<b>\$4,817,554</b>	<b>\$4,954,291</b>	<b>\$4,862,546</b>	<b>\$4,862,546</b>
<b>METHOD OF FINANCING:</b>						
751	Certif & Assessment Fees	4,501,380	4,817,554	4,954,291	4,862,546	4,862,546
<b>Total, Method of Financing</b>		<b>\$4,501,380</b>	<b>\$4,817,554</b>	<b>\$4,954,291</b>	<b>\$4,862,546</b>	<b>\$4,862,546</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>26.0</b>	<b>24.3</b>	<b>27.2</b>	<b>26.8</b>	<b>26.8</b>

**7.A. Indirect Administrative and Support Costs**

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**703 Texas Education Agency**

---

**Exp 2015**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

---

**Method of Allocation**

---

---

In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-3 is from 6.1% to 7.4%.

7.A. Indirect Administrative and Support Costs

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$22,529,050	\$23,009,364	\$22,968,110	\$23,724,787	\$23,965,932
1002 OTHER PERSONNEL COSTS	\$891,510	\$976,666	\$953,589	\$981,117	\$987,557
2001 PROFESSIONAL FEES AND SERVICES	\$24,499,460	\$22,650,747	\$20,136,052	\$22,466,567	\$21,892,903
2002 FUELS AND LUBRICANTS	\$2,700	\$2,718	\$2,700	\$2,728	\$2,729
2003 CONSUMABLE SUPPLIES	\$57,293	\$55,811	\$56,043	\$59,372	\$58,915
2004 UTILITIES	\$59,178	\$60,651	\$59,294	\$61,437	\$60,438
2005 TRAVEL	\$211,161	\$221,441	\$206,075	\$271,826	\$270,179
2006 RENT - BUILDING	\$121,340	\$122,144	\$121,340	\$122,603	\$122,661
2007 RENT - MACHINE AND OTHER	\$1,307,513	\$1,079,120	\$1,186,029	\$1,169,400	\$1,169,470
2009 OTHER OPERATING EXPENSE	\$3,416,548	\$2,766,933	\$2,572,249	\$2,636,809	\$2,264,233
4000 GRANTS	\$0	\$45,298	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$6,970	\$6,500	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$53,102,723</b>	<b>\$50,997,393</b>	<b>\$48,261,481</b>	<b>\$51,496,646</b>	<b>\$50,795,017</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$24,682,538	\$23,208,286	\$20,605,510	\$20,541,299	\$20,521,282
3 Instructional Materials Fund	\$1,473,667	\$871,280	\$869,175	\$932,816	\$930,931
44 Permanent School Fund	\$4,226,798	\$4,923,034	\$4,976,159	\$4,997,961	\$4,981,839
148 Fed Health Ed Welf Fd	\$17,338,949	\$16,069,192	\$16,054,288	\$19,268,553	\$18,604,949



**7.A. Indirect Administrative and Support Costs**

8/26/2016 7:11:59PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**703 Texas Education Agency**

	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
193 Foundation School Fund	\$0	\$120,066	\$0	\$0	\$0
555 Federal Funds	\$567,205	\$658,341	\$644,553	\$651,447	\$651,447
751 Certif & Assessment Fees	\$4,675,382	\$4,991,276	\$4,954,291	\$4,947,858	\$4,947,858
777 Interagency Contracts	\$138,184	\$155,918	\$157,505	\$156,712	\$156,711
<b>Total, Method of Financing</b>	<b>\$53,102,723</b>	<b>\$50,997,393</b>	<b>\$48,261,481</b>	<b>\$51,496,646</b>	<b>\$50,795,017</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>290.0</b>	<b>273.0</b>	<b>290.2</b>	<b>290.2</b>	<b>290.2</b>

[Page Intentionally Left Blank]