

Operating Budget

Fiscal Year 2024



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

by

Texas Education Agency

December 2023

Operating Budget

Fiscal Year 2024

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

by

Texas Education Agency

December 2023

**Mike Morath
Commissioner of Education**



CERTIFICATE

Agency Name Texas Education Agency

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

Handwritten signature of Mike Morath in black ink.

Signature

Mike Morath

Printed Name

Commissioner of Education

Title

December 8, 2023

Date

Board or Commission Chair

N/A

Signature

Printed Name

Title

Date

Deputy Commissioner of Finance

Handwritten signature of Mike Meyer in black ink.

Signature

Mike Meyer

Printed Name

Deputy Commissioner of Finance

Title

December 8, 2023

Date

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Budget Overview

Operating Budget – Fiscal Year 2024

Texas Education Agency

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide Education System Leadership, Guidance, and Resources										
1.1.1. FSP - Equalized Operations	16,712,674,560	22,813,718,206					7,158,859,548	7,093,390,848	23,871,534,108	29,907,109,054
1.1.2. FSP - Equalized Facilities	460,440,248	374,150,571							460,440,248	374,150,571
1.2.1. Statewide Educational Programs	213,737,414	421,924,193			87,575,151	84,829,839	14,744,638	13,578,965	316,057,203	520,332,997
1.2.2. Achievement Of Students At Risk	2,500,000	5,000,000			1,950,325,473	1,940,437,002			1,952,825,473	1,945,437,002
1.2.3. Students With Disabilities	149,313,299	212,027,849			1,146,842,952	1,135,399,460	85,373	61,484	1,296,241,624	1,347,488,793
1.2.4. School Improvement & Support Pgms	47,425,019	48,797,303			365,352,742	265,934,206	172,961	572,514	412,950,722	315,304,023
Total, Goal	17,586,090,540	23,875,618,122			3,550,096,318	3,426,600,507	7,173,862,520	7,107,603,811	28,310,049,378	34,409,822,440
Goal: 2. Provide System Oversight & Support										
2.1.1. Assessment & Accountability System	83,948,749	89,357,312			20,906,122	34,414,055			104,854,871	123,771,367
2.2.1. Technology/Instructional Materials	218,377,834	1,264,087,084							218,377,834	1,264,087,084
2.2.2. Health And Safety	17,865,793	1,118,879,540		2,611,722	1,647,463	4,121,310			19,513,256	1,125,612,572
2.2.3. Child Nutrition Programs	13,760,969	14,854,527			2,570,470,541	2,477,314,848			2,584,231,510	2,492,169,375
2.2.4. Windham School District	58,107,062	65,096,919							58,107,062	65,096,919
2.3.1. Improving Educator Quality/Ldrsp	37,392,441	33,309,174			228,231,076	223,972,743			265,623,517	257,281,917
2.3.2. Agency Operations	29,653,646	47,960,291			39,928,445	40,696,757	6,680,742	179,487	76,262,833	88,836,535
2.3.3. State Board For Educator Cert	7,287,629	6,852,462			720,666	1,050,754			8,008,295	7,903,216
2.3.4. Central Administration	10,491,657	19,920,642			7,326,548	7,923,595	1,595,711	141,220	19,413,916	27,985,457
2.3.5. Information Systems - Technology	28,602,919	92,122,901			25,976,123	24,794,608	3,444,852	85,537	58,023,894	117,003,046
2.3.6. Certification Exam Administration	12,683,817	16,309,539							12,683,817	16,309,539
Total, Goal	518,172,516	2,768,750,391		2,611,722	2,895,206,984	2,814,288,670	11,721,305	406,244	3,425,100,805	5,586,057,027
Total, Agency	18,104,263,056	26,644,368,513		2,611,722	6,445,303,302	6,240,889,177	7,185,583,825	7,108,010,055	31,735,150,183	39,995,879,467
Total FTEs									1,126.8	1,270.0

2. A., Summary of Budget by Strategy

Operating Budget – Fiscal Year 2024
Texas Education Agency

2.A. Summary of Budget By Strategy

DATE : 12/8/2023

TIME : 3:13:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
1 FSP - EQUALIZED OPERATIONS	\$23,425,284,338	\$23,871,534,108	\$29,907,109,054
2 FSP - EQUALIZED FACILITIES	\$324,247,275	\$460,440,248	\$374,150,571
2 Academic Excellence			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$826,181,425	\$316,057,203	\$520,332,997
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,707,972,522	\$1,952,825,473	\$1,945,437,002
3 STUDENTS WITH DISABILITIES	\$1,537,432,027	\$1,296,241,624	\$1,347,488,793
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$321,421,463	\$412,950,722	\$315,304,023
TOTAL, GOAL 1	\$28,142,539,050	\$28,310,049,378	\$34,409,822,440
2 Provide System Oversight & Support			
1 Accountability			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$107,713,381	\$104,854,871	\$123,771,367
2 Effective School Environments			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$288,334,139	\$218,377,834	\$1,264,087,084
2 HEALTH AND SAFETY	\$170,539,901	\$19,513,256	\$1,125,612,572
3 CHILD NUTRITION PROGRAMS	\$3,223,802,830	\$2,584,231,510	\$2,492,169,375
4 WINDHAM SCHOOL DISTRICT	\$57,850,464	\$58,107,062	\$65,096,919
3 Educator Recruitment, Retention, and Support			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$227,596,160	\$265,623,517	\$257,281,917
2 AGENCY OPERATIONS	\$84,958,945	\$76,262,833	\$88,836,535
3 STATE BOARD FOR EDUCATOR CERT	\$6,443,769	\$8,008,295	\$7,903,216
4 CENTRAL ADMINISTRATION	\$16,831,339	\$19,413,916	\$27,985,457
5 INFORMATION SYSTEMS - TECHNOLOGY	\$38,889,125	\$58,023,894	\$117,003,046
6 CERTIFICATION EXAM ADMINISTRATION	\$15,137,518	\$12,683,817	\$16,309,539
TOTAL, GOAL 2	\$4,238,097,571	\$3,425,100,805	\$5,586,057,027

2.A. Summary of Budget By Strategy

DATE : 12/8/2023

TIME : 3:13:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703

Agency name: Texas Education Agency

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

3 Salary Adjustments

1 Salary Adjustments

1 SALARY ADJUSTMENTS

\$0

\$0

\$0

TOTAL, GOAL 3

\$0

\$0

\$0

2.A. Summary of Budget By Strategy

DATE : 12/8/2023

TIME : 3:13:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$832,134,329	\$962,112,767	\$1,970,778,176
2 Available School Fund	\$2,626,249,332	\$3,135,723,917	\$2,097,246,839
3 Tech & Instr Materials Fund	\$289,747,434	\$220,707,345	\$1,268,530,452
193 Foundation School Fund	\$12,545,892,918	\$11,775,578,477	\$19,341,997,384
751 Certif & Assessment Fees	\$25,038,643	\$25,292,669	\$30,731,662
902 Lottery Proceeds	\$1,912,477,189	\$1,984,847,881	\$1,935,084,000
	\$18,231,539,845	\$18,104,263,056	\$26,644,368,513
General Revenue Dedicated Funds:			
5189 Opioid Abatement	\$0	\$0	\$2,611,722
	\$0	\$0	\$2,611,722
Federal Funds:			
148 Federal Education Fund	\$3,420,429,225	\$3,838,232,200	\$3,725,265,287
171 School Nutrition Programs Fund	\$3,209,915,201	\$2,570,470,541	\$2,477,314,848
325 Coronavirus Relief Fund	\$457,399,580	\$24,982,287	\$29,434,400
555 Federal Funds	\$172,575,347	\$11,618,274	\$8,874,642
	\$7,260,319,353	\$6,445,303,302	\$6,240,889,177
Other Funds:			
44 Permanent School Fund	\$29,412,079	\$11,191,959	\$20,000
304 Property Tax Relief Fund	\$3,549,954,296	\$2,781,721,696	\$2,566,666,000
326 Charter School Liquidation Fund	\$365,476	\$452,987	\$819,636
599 Economic Stabilization Fund	\$0	\$0	\$0
777 Interagency Contracts	\$12,362,735	\$14,934,693	\$13,600,606
802 Lic Plate Trust Fund No. 0802, est	\$150,824	\$144,638	\$178,965
8905 Recapture Payments Atten Crdts	\$3,296,532,013	\$4,377,137,852	\$4,526,724,848
	\$6,888,777,423	\$7,185,583,825	\$7,108,010,055

2.A. Summary of Budget By Strategy

DATE : 12/8/2023

TIME : 3:13:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCING	\$32,380,636,621	\$31,735,150,183	\$39,995,879,467
FULL TIME EQUIVALENT POSITIONS	1,081.0	1,126.8	1,270.0

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

Operating Budget – Fiscal Year 2024
Texas Education Agency

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$287,544,148	\$276,983,449	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$596,451,578

RIDER APPROPRIATION

RIDER 24, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2024-25 GAA)	\$0	\$0	\$1,230,590
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2022-23 GAA)	\$263,692	\$137,032	\$0
RIDER 44, VIRTUAL SCHOOL NETWORK (2022-23 GAA)	\$1,751,503	\$2,139,127	\$0
ART IX, SEC 17.35, FUNDING FOR VARIOUS PROGRAMS AT THE TEXAS EDUCATION AGENCY (2022-23 GAA)	\$800,000	\$800,000	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	\$581,342,590	\$52,330,590	\$0
ART IX, SEC 18.27, CONTINGENCY FOR HOUSE BILL 4545 (2022-23 GAA)	\$148,200,000	\$(1,800,000)	\$0
ART IX, SEC 18.56, CONTINGENCY FOR SENATE BILL 1267 (2022-23 GAA)	\$100,000	\$100,000	\$0
ART IX, SEC 18.60, CONTINGENCY FOR SENATE BILL 1615 (2022-23 GAA)	\$(5,192,819)	\$(5,535,673)	\$0
ART IX, SEC 18.78, CONTINGENCY FOR PUBLIC EDUCATION FUNDING (2024-25 GAA)	\$0	\$0	\$150,089,193
Rider 34, Receipt and Use of Grants, Federal Funds, and Royalties (2024-25 GAA)	\$0	\$0	\$1,900,837
Comments: private/gift grants (Fd 0068)			
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2022-23 GAA)	\$77,617	\$413,513	\$0
Comments: royalties (COBJ 3748) collected			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2022-23 GAA) Comments: private/gift grants (Fd 0068)	\$470,111	\$3,413,420	\$0
Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	\$0	\$1,706,944	\$0
Art IX, Sec 18.78 - Contingency for Public Ed Funding (2024-25 GAA)	\$0	\$0	\$19,303,747
Art IX, Sec 18.60, Contingency for SB 1615 (2022-23 GAA)	\$215,860	\$294,702	\$0
Art IX, Sec 18.04 - Contingency for House Bill 8 [SWIFT] (2024-25 GAA)	\$0	\$0	\$892,751
ART IX, SEC 18.12, CONTINGENCY FOR HOUSE BILL 1225 (2024-25 GAA)	\$0	\$0	\$4,418,832
<i>TRANSFERS</i>			
BUDGET EXECUTION TEXAS GOVERNMENT CODE 317.004, SILENT PANIC ALERT TECHNOLOGY	\$17,104,000	\$0	\$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.004, SCHOOL SAFETY STANDARDS	\$0	\$400,000,000	\$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.004, UVALDE PLANNING AND CONSTRUCTION	\$0	\$15,000,000	\$0
Art IX, Sec 14.01, Appropriation Transfers (2024-25 GAA) Comments: TEA transferred a portion of Goal C Salary Increase from Fd 0001 to Fd 0751.	\$0	\$0	\$(386,488)
SB 30, 88th Leg, Regular Session Comments: SB30, Sec 9.01 Salary Increase	\$0	\$366,064	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 5 SEC 10, 87TH 2ND CALLED SESSION - CIVIS TRAINING PROGRAM (2022-23 GAA)	\$14,625,000	\$0	\$0
SB 30, SEC 4.02, 88TH LEG. R.S. - SCHOOL SAFETY GRANT (2024-25 GAA)	\$0	\$1,100,000,000	\$0
SB 30, SEC 4.03, 88TH LEG. R.S. - INFORMATION TECHNOLOGY DEFERRED MAINTENANCE (2024-25 GAA)	\$0	\$11,251,170	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, SEC 4.35, 88TH LEG. R.S. - LIBRARY REGULATION (2024-25 GAA)	\$0	\$2,000,000	\$0
SB 30, SEC 8.57, 88TH LEG. R.S. - MFS (2024-25 GAA)	\$0	\$74,626,551	\$0
SB 30, 88th Leg, Regular Session	\$0	\$0	\$(5,625,585)
Comments: UB one-half of total appropriation for SB 30, Sec 4.03 - IT Deferred Maintenance, from AY24 to AY25			
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT (2022-23 GAA)	\$107,928,979	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
RIDER 12, STUDENT TESTING PROGRAM LAPSE (2022-23 GAA)	\$(978,774)	\$0	\$0
RIDER 40, EDUCATOR QUALITY AND LEADERSHIP LAPSE (2022-23 GAA)	\$(948,526)	\$0	\$0
RIDER 43, SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT LAPSE (2022-23 GAA)	\$(439,248)	\$(268,316)	\$0
RIDER 63, FITNESSGRAM PROGRAM LAPSE (2022-23 GAA)	\$0	\$(1,130,480)	\$0
RIDER 69, GRANTS FOR STUDENTS WITH AUTISM LAPSE (2022-23 GAA)	\$(57,250)	\$0	\$0
RIDER 85, CONTINGENCY FOR SB 1171 LAPSE (2022-23 GAA)	\$(3,705,726)	\$0	\$0
RIDER 86, GRANTS FOR ADVANCED PLACEMENT COMPUTER SCIENCE PRINCIPLES COURSES LAPSE (2022-23 GAA)	\$(1,038,815)	\$(1,132,550)	\$0
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT LAPSE (2022-23 GAA)	\$0	\$(75,323,507)	\$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.002, SCHOOL SAFETY STANDARDS LAPSE (2022-23 GAA)	\$0	\$(2,200,000)	\$0
BUDGET EXECUTION ORDER OF JUNE 28, 2022, SECTION 317.002, SILENT PANIC ALERT TECHNOLOGY LAPSE (2022-23 GAA)	\$0	\$(908,537)	\$0
Rider 2 - Capital Budget Appropriation(s)	\$0	\$(7,426)	\$0
Rider 24, Appropriation Limited Revenue Collections (2022-23 GAA)	\$0	\$(349,880)	\$0
Art IX Sec 13.10 - Earned Federal Funds (2022-23 GAA)	\$(320,094)	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Administration - Strategy B.3.2 Agency Operations Lapse (2022-23 GAA)	\$(151,400)	\$0	\$0
Administration - Strategy B.3.4 Central Administration (2022-23 GAA)	\$0	\$(1,346,694)	\$0
RIDER 16, NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES LAPSE (2022-23 GAA)	\$0	\$(546,634)	\$0
Administration - Strategy B.3.3 State Board for Educator Certification (2022-23 GAA)	\$0	\$(54,407)	\$0
Administration - Strategy B.3.5 Information Systems - Technology (2022-23 GAA)	\$0	\$(66,156)	\$0
RIDER 76, BLEND LEARNING GRANT PROGRAM (2022-23 GAA)	\$(585,835)	\$0	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 LAPSE (2022-23 GAA)	\$(990,598)	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$(156,900)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
RIDER 16, NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES UB (2022-23 GAA)	\$(503,684)	\$503,684	\$0
RIDER 22, COMMUNITIES IN SCHOOLS UB (2022-23 GAA)	\$(51,497)	\$51,497	\$0
RIDER 40, EDUCATOR QUALITY AND LEADERSHIP UB (2022-23 GAA)	\$(6,054,069)	\$6,054,069	\$0
RIDER 42, STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS UB (2022-23 GAA)	\$(2,066,553)	\$2,066,553	\$0
RIDER 43, SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT UB (2022-23 GAA)	\$(633,689)	\$633,689	\$0
RIDER 45, TEXAS ADVANCED PLACEMENT INITIATIVE UB (2023-23 GAA)	\$(18,227)	\$18,227	\$0
RIDER 48, EARLY COLLEGE HIGH SCHOOL UB (2022-23 GAA)	\$(64,020)	\$64,020	\$0
RIDER 50, TEXAS ACADEMIC INNOVATION AND MENTORING UB (2023-23 GAA)	\$(302,325)	\$302,325	\$0
RIDER 52, TEXAS GATEWAY AND ONLINE RESOURCES UB (2022-23 GAA)	\$(3,476,549)	\$3,476,549	\$0
RIDER 58, MATHEMATICS ACHIEVEMENT ACADEMIES UB (2022-23 GAA)	\$(870,986)	\$870,986	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
RIDER 59, LITERACY ACHIEVEMENT ACADEMIES UB (2022-23 GAA)	\$(2,250,000)	\$2,250,000	\$0
RIDER 60, READING EXCELLENCE TEAM PROGRAM UB (2023-23 GAA)	\$(615,989)	\$615,989	\$0
RIDER 61, READING-TO-LEARN ACADEMIES UB (2023-23 GAA)	\$(2,287,220)	\$2,287,220	\$0
RIDER 63, FITNESSGRAM PROGRAM UB (2022-23 GAA)	\$(1,600,000)	\$1,600,000	\$0
RIDER 64, PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH) UB (2022-23 GAA)	\$(47,319)	\$47,319	\$0
RIDER 66, BEST BUDDIES UB (2022-23 GAA)	\$(667)	\$667	\$0
RIDER 69, GRANTS FOR STUDENTS WITH AUTISM UB (2022-23 GAA)	\$(190,504)	\$190,504	\$0
RIDER 72, GRANTS FOR PRE-K SERVICES AT INTERGENERATIONAL FACILITIES UB (2022-23 GAA)	\$(500,000)	\$500,000	\$0
RIDER 92, GRANTS FOR STUDENTS WITH AUTISM AND/OR DYSLEXIA UB (2022-23 GAA)	\$(866,875)	\$866,875	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 UB (2022-23 GAA)	\$(147,410,403)	\$147,410,403	\$0
ART IX, SEC 18.27, CONTINGENCY FOR HOUSE BILL 4545 UB (2022-23 GAA)	\$(375,000)	\$375,000	\$0
ART IX, SEC 18.56, CONTINGENCY FOR SENATE BILL 1267 UB (2022-23 GAA)	\$(100,000)	\$100,000	\$0
HB 2, SEC 13, 87TH LEG. R.S. - MFS REINSTATEMENT UB (2022-23 GAA)	\$(107,928,979)	\$107,928,979	\$0
HB 5 SEC 10, 87TH 2ND CALLED SESSION, CIVIS TRAINING PROGRAM UB (2022-23 GAA)	\$(14,625,000)	\$14,625,000	\$0
SB 30, SEC 4.02, 88TH LEG. R.S. - SCHOOL SAFETY GRANT UB (2024-25 GAA)	\$0	\$(1,100,000,000)	\$1,100,000,000
SB 30, SEC 4.03, 88TH LEG. R.S. - INFORMATION TECHNOLOGY DEFERRED MAINTENANCE UB (2024-25 GAA)	\$0	\$(11,251,170)	\$11,251,170
SB 30, SEC 4.35, 88TH LEG. R.S. - LIBRARY REGULATION UB (2024-25 GAA)	\$0	\$(2,000,000)	\$2,000,000
SB 30, SEC 8.57, 88TH LEG. R.S. - MFS UB (2024-25 GAA)	\$0	\$(74,626,551)	\$74,626,551

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
BUDGET EXECUTION ORDER OF JUNE 28, 2022, SECTION 317.002, SILENT PANIC ALERT TECHNOLOGY UB (2022-23 GAA)	\$(17,104,000)	\$17,104,000	\$0
Rider 24, Appropriation Limited Revenue Collections (2022-23 GAA)	\$(231,751)	\$231,751	\$0
Comments: UB from AY22 to AY23			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(3,547,880)	\$3,547,880	\$0
SB 30, SEC 8.59, 88TH LEG. R.S. - CERTAIN PUBLIC SCHOOL CURRICULUM (2024-25 GAA)	\$0	\$(14,625,000)	\$0
SB 30, SEC 8.59, 88TH LEG. R.S. - CERTAIN PUBLIC SCHOOL CURRICULUM (2024-25 GAA)	\$0	\$0	\$14,625,000
TOTAL, General Revenue Fund	\$832,134,329	\$962,112,767	\$1,970,778,176
2 Available School Fund No. 002			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,993,700,000	\$3,124,100,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,097,246,839
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - PER CAPITA ADJUSTMENT (2022-23 GAA)	\$11,869,301	\$11,623,917	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	\$620,680,031	\$0	\$0
TOTAL, Available School Fund No. 002	\$2,626,249,332	\$3,135,723,917	\$2,097,246,839
3 Technology and Instructional Materials Fund No. 003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,037,709,676	\$12,270,954	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,036,260,161

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>			
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY (2022-23 GAA)	\$68,817	\$(190,000)	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	\$(620,680,031)	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.01, Appropriation Transfers (2024-25 GAA)	\$0	\$0	\$106,922
Comments: TEA transferred a portion of Goal C Salary Increase from Fd 0148 to Fd 0003.			
SB 30, 88th Leg, Regular Session	\$0	\$13,971	\$0
Comments: SB 30, Sec 9.01 Salary Increase			
<i>LAPSED APPROPRIATIONS</i>			
Rider 2 - Capital Budget Appropriation(s)	\$0	\$(58,182)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY UB (2022-23 GAA)	\$(439,975,199)	\$439,975,199	\$0
Comments: UB from AY22 to AY23			
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY UB (2024-25 GAA)	\$0	\$(231,407,365)	\$231,407,365
Comments: UB from AY23 to AY24			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(37,288)	\$37,288	\$0
Rider 8, Instructional Material and Technology (2022-23 GAA)	\$1,112	\$0	\$0
Comments: admin UB from AY21 to AY22			
Rider 8, Instructional Material and Technology (2022-23 GAA)	\$(821,484)	\$821,484	\$0
Comments: admin UB from AY22 to AY23			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 8, Instructional Material and Technology (2022-23 GAA)	\$0	\$(756,004)	\$756,004
Comments: admin UB from AY23 to AY24			
RIDER 8, INSTRUCTIONAL MATERIALS AND TECHNOLOGY UB (2022-23 GAA)	\$313,481,831	\$0	\$0
Comments: UB from AY21 to AY22			
TOTAL, Technology and Instructional Materials Fund No. 003	\$289,747,434	\$220,707,345	\$1,268,530,452
193 Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$15,474,136,497	\$15,512,947,295	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,381,239,580
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - ATTENDANCE CREDITS ADJUSTMENT (2022-23 GAA)	\$(660,232,013)	\$(1,361,637,852)	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - LOTTERY PROCEEDS ADJUSTMENT (2022-23 GAA)	\$(298,589,189)	\$(363,492,881)	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - PER CAPITA ADJUSTMENT (2022-23 GAA)	\$(11,869,301)	\$(11,623,917)	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - PROPERTY TAX RELIEF FUND (2022-23 GAA)	\$(464,607,296)	\$(541,542,696)	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2022-23 GAA)	\$876,200,000	\$920,000,000	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2024-25 GAA)	\$0	\$0	\$1,579,209,000
RIDER 24, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2024-25 GAA)	\$0	\$0	\$(1,230,590)
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS (2022-23 GAA)	\$(263,692)	\$(137,032)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
ART IX, SEC 18.05, CONTINGENCY FOR HOUSE BILL 30 (2022-23 GAA)	\$735,455	\$529,280	\$0
ART IX, SEC 18.15, CONTINGENCY FOR HOUSE BILL 1525 (2022-23 GAA)	\$(1,275,428,241)	\$451,355,061	\$0
ART IX, SEC 18.60, CONTINGENCY FOR SENATE BILL 1615 (2022-23 GAA)	\$5,192,819	\$5,535,673	\$0
ART IX, SEC 18.78, CONTINGENCY FOR PUBLIC EDUCATION FUNDING (2024-25 GAA)	\$0	\$0	\$235,379,394
ART IX, SEC 18.79, CONTINGENCY FOR SENATE BILL 3/SENATE JOINT RESOLUTION 3 (2024-25 GAA)	\$0	\$0	\$6,147,400,000
<i>TRANSFERS</i>			
BUDGET EXECUTION TEXAS GOVERNMENT CODE 317.004, MENTAL HEALTH & SCHOOL SAFETY INITIATIVES	\$(100,579,000)	\$0	\$0
SB 30, SEC 9.01, 88TH LEG. R.S. - SALARY INCREASE FOR STATE EMPLOYEES (2024-25 GAA)	\$0	\$462,774	\$0
BUDGET EXECUTION ORDER OF OCTOBER 27, 2022, SECTION 317.004, SCHOOL SAFETY	\$0	\$(415,000,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 5, SEC 9, 87TH 2ND CALLED SESSION - SCHOOL DISTRICT AD VALOREM TAX (2022-23 GAA)	\$50,000,000	\$50,000,000	\$0
SB 30, SEC 4.01, 88TH LEG. R.S. - FSP APPROPRIATION REDUCTION (2024-25 GAA)	\$0	\$(2,493,072,657)	\$0
<i>LAPSED APPROPRIATIONS</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM FUNDING LAPSE (2022-23 GAA)	\$(1,011,826,131)	\$(13,557,561)	\$0
RIDER 4, FOUNDATION SCHOOL PROGRAM SET-ASIDES LAPSE (2022-23 GAA)	\$(71,285)	\$(6,989)	\$0
RIDER 12, STUDENT TESTING PROGRAM LAPSE (2022-23 GAA)	\$(51,200)	\$0	\$0
RIDER 13, REGIONAL DAY SCHOOLS FOR THE DEAF LAPSE (2022-23 GAA)	\$0	\$(1,224,738)	\$0
RIDER 15, STATEWIDE SERVICES FOR STUDENTS WITH VISUAL IMPAIRMENTS LAPSE (2022-23 GAA)	\$0	\$(372,918)	\$0
RIDER 25, LIMITATION ON THE TRANSFER AND USE OF FUNDS LAPSE (2022-23 GAA)	\$(70,871)	\$(180,022)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
RIDER 28, FSP FUNDING FOR THE TEXAS JUVENILE JUSTICE DEPARTMENT LAPSE (2022-23 GAA)	\$(185,977)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
RIDER 13, REGIONAL DAY SCHOOLS FOR THE DEAF UB (2022-23 GAA)	\$(1,224,738)	\$1,224,738	\$0
RIDER 15, STATEWIDE SERVICES FOR STUDENTS WITH VISUAL IMPAIRMENTS UB(2022-23 GAA)	\$(372,918)	\$372,918	\$0
RIDER 40, EDUCATOR QUALITY AND LEADERSHIP UB (2022-23 GAA)	\$(1)	\$1	\$0
RIDER 91, REIMBURSEMENT FOR WINTER STORM URI UB (2022-23)	\$(35,000,000)	\$35,000,000	\$0
TOTAL, Foundation School Fund No. 193	\$12,545,892,918	\$11,775,578,477	\$19,341,997,384
751 Certification and Assessment Fees (General Revenue Fund)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$27,183,001	\$28,382,999	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$27,783,000
<i>RIDER APPROPRIATION</i>			
Rider 24, Appropriation Limited Revenue Collections (2022-23 GAA)	\$(1,577,534)	\$1,577,534	\$0
Comments: UB from AY22 to AY23			
RIDER 77, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES (2022-23 GAA)	\$0	\$2,341,500	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.01, Appropriation Transfers (2024-25 GAA)	\$0	\$0	\$386,488
Comments: TEA transferred a portion of Goal C Salary Increase from Fd 0001 to Fd 0751.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg, Regular Session	\$0	\$50,470	\$0
Comments: SB 30, Sec 9.01 Salary Increase			
<i>LAPSED APPROPRIATIONS</i>			
Rider 24, Appropriation Limited Revenue Collections (2022-23 GAA)	\$0	\$(1,010,608)	\$0
Strategy B.3.6 - SBEC Certification Exam Administration	\$0	\$(4,053,876)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(254,778)	\$254,778	\$0
RIDER 77, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES UB (2022-23 GAA)	\$(312,046)	\$312,046	\$0
RIDER 69, LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES UB (2024-25 GAA)	\$0	\$(2,562,174)	\$2,562,174
Comments: UB related to Teacher Incentive Allotment Fee Revenue Collections			
TOTAL, Certification and Assessment Fees (General Revenue Fund)	\$25,038,643	\$25,292,669	\$30,731,662
<hr/>			
902 Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,613,888,000	\$1,621,355,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,935,084,000
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - LOTTERY PROCEEDS ADJUSTMENT (2022-23 GAA)	\$298,589,189	\$363,492,881	\$0
TOTAL, Lottery Proceeds	\$1,912,477,189	\$1,984,847,881	\$1,935,084,000
<hr/>			
TOTAL, ALL GENERAL REVENUE	\$18,231,539,845	\$18,104,263,056	\$26,644,368,513

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE FUND - DEDICATED</u>			
5189 GR Dedicated - Opioid Abatement Account No. 5189			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,611,722
TOTAL, GR Dedicated - Opioid Abatement Account No. 5189	\$0	\$0	\$2,611,722
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$2,611,722

FEDERAL FUNDS

148 Federal Education Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,155,497,598	\$3,155,497,597	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,726,877,947
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$289,834,700	\$683,139,924	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.01, Appropriation Transfers (2024-25 GAA)	\$0	\$0	\$(106,922)
Comments: TEA transferred a portion of Goal C Salary Increase from Fd 0148 to Fd 0003.			
<i>LAPSED APPROPRIATIONS</i>			
Rider 2 - Capital Budget Appropriation(s)	\$0	\$(5,609,698)	\$0
Administration - Strategy B.3.2 Agency Operations Lapse (2022-23 GAA)	\$(13,588,285)	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Administration - Strategy B.3.3 State Board for Educator Certification (2022-23 GAA)	\$(183,821)	\$0	\$0
Administration - Strategy B.3.5 Information Systems - Technology (2022-23 GAA)	\$(5,926,590)	\$0	\$0
Goal C - Salary Increase	\$0	\$0	\$(1,505,738)
Comments: lapse of federal (collected) authority only			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(5,204,377)	\$5,204,377	\$0
TOTAL, Federal Education Fund	\$3,420,429,225	\$3,838,232,200	\$3,725,265,287
171 School Nutrition Programs Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,156,303,851	\$2,156,303,851	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,477,314,848
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$1,053,611,350	\$414,166,690	\$0
TOTAL, School Nutrition Programs Fund	\$3,209,915,201	\$2,570,470,541	\$2,477,314,848
325 Coronavirus Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,194,398	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,687,294
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)	\$286,932,482	\$28,324,462	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$165,272,700	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, Sec 44, 87th Leg. 3rd Called Session – Big Brothers Big Sisters Program Enhancements (2022-23 GAA)	\$3,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)	\$0	\$(3,342,175)	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(11,252,894)
TOTAL, Coronavirus Relief Fund	\$457,399,580	\$24,982,287	\$29,434,400
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$8,854,110	\$8,854,109	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,627,501
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$164,066,999	\$2,764,547	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$247,141
<i>LAPSED APPROPRIATIONS</i>			
Administration - Strategy B.3.2 Agency Operations Lapse (2022-23 GAA)	\$(142,160)	\$0	\$0
Administration - Strategy B.3.5 Information Systems - Technology (2022-23 GAA)	\$(179,283)	\$0	\$0
Rider 2 - Capital Budget Appropriation(s)	\$0	\$(24,701)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(24,319)	\$24,319	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:13:57PM

Agency code: 703 Agency name: Texas Education Agency

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Federal Funds	\$172,575,347	\$11,618,274	\$8,874,642
TOTAL, ALL	FEDERAL FUNDS	\$7,260,319,353	\$6,445,303,302	\$6,240,889,177

OTHER FUNDS

44 Permanent School Fund No. 044

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$35,435,369 \$35,435,370 \$0

RIDER APPROPRIATION

Rider 20, Permanent School Fund UB (2022-23 GAA)

\$(10,613,910) \$10,613,910 \$0

Comments: UB from AY22 to AY23

Rider 20, Permanent School Fund UB (2022-23 GAA)

\$4,984,653 \$0 \$0

Comments: UB from AY21 to AY22

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

\$0 \$6,941,781 \$0

Comments: The AY23 amount represents actual payments received from the Texas Permanent School Fund Corporation (Agy 706) by the Texas Education Agency (Agy 701).

Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)

\$0 \$0 \$20,000

Comments: The AY24 amount represents estimated payments received from the Texas Permanent School Fund Corporation (Agy 706) by the Texas Education Agency (Agy 701).

TRANSFERS

Art IX, Sec 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)

\$0 \$(31,435,370) \$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments:</i> Effective 9/1/22, the Texas Education Agency transferred FY23 appropriated PSF dollars to the Texas Permanent School Fund Corporation.			
Art IX, Sec 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)	\$0	\$(10,685,241)	\$0
<i>Comments:</i> The Texas Education Agency transferred previously appropriated and unexpended PSF dollars to the Texas Permanent School Fund Corporation. Previous calculations for UB transfers were 8.7M. Final UB transfers received from TEA total 10.7M.			
<i>LAPSED APPROPRIATIONS</i>			
Administration - Strategy B.3.2 Agency Operations Lapse (2022-23 GAA)	\$(72,264)	\$0	\$0
Administration - Strategy B.3.4 Central Administration (2022-23 GAA)	\$(260)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(321,509)	\$321,509	\$0
TOTAL, Permanent School Fund No. 044	\$29,412,079	\$11,191,959	\$20,000
304 Property Tax Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,085,347,000	\$2,240,179,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,566,666,000
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - PROPERTY TAX RELIEF FUND (2022-23 GAA)	\$464,607,296	\$541,542,696	\$0
TOTAL, Property Tax Relief Fund	\$3,549,954,296	\$2,781,721,696	\$2,566,666,000
305 Tax Reduction and Excellence in Education Fund			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$876,200,000	\$920,000,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,579,209,000
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2022-23 GAA)	\$(876,200,000)	\$(920,000,000)	\$0
RIDER 3, FOUNDATION SCHOOL PROGRAM - TAX REDUCTION & EXCELLENCE IN EDUCATION FUND (2024-25 GAA)	\$0	\$0	\$(1,579,209,000)
TOTAL, Tax Reduction and Excellence in Education Fund	\$0	\$0	\$0
326 Charter School Liquidation Fund			
<i>RIDER APPROPRIATION</i>			
RIDER 62, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS (2022-23 GAA)	\$493,994	\$205,026	\$0
RIDER 56, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2024-25 GAA)	\$0	\$0	\$166,113
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$1,807	\$0
Comments: SB30, Sec 9.01 Salary Increase			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
RIDER 56, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2024-25 GAA)	\$0	\$(653,523)	\$653,523
Comments: UB from AY23 to AY24			
RIDER 62, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2022-23 GAA)	\$(899,677)	\$899,677	\$0
Comments: UB from AY22 to AY23			
RIDER 62, DISPOSITION OF PROPERTY AND USE OF FUNDS FROM CLOSED CHARTER SCHOOLS UB (2022-23 GAA)	\$771,159	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments: UB from AY21 to AY22</i>			
TOTAL, Charter School Liquidation Fund	\$365,476	\$452,987	\$819,636
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,958,931	\$11,958,931	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$13,600,606
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$447,914	\$2,975,762	\$0
<i>LAPSED APPROPRIATIONS</i>			
Administration - Strategy B.3.4 Central Administration (2022-23 GAA)	\$(8,481)	\$0	\$0
Administration - Strategy B.3.5 Information Systems - Technology (2022-23 GAA)	\$(35,629)	\$0	\$0
TOTAL, Interagency Contracts	\$12,362,735	\$14,934,693	\$13,600,606
<u>802</u> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$242,000	\$242,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$178,965
<i>RIDER APPROPRIATION</i>			
ART IX, SEC 8.13, APPROPRIATION OF SPECIALTY LICENSE PLATE RECEIPTS (2022-23 GAA)	\$528	\$504	\$0
<i>LAPSED APPROPRIATIONS</i>			
ART IX, SEC 8.13, APPROPRIATION OF SPECIALTY LICENSE PLATE RECEIPTS LAPSE (2022-23 GAA)	\$(91,704)	\$(97,866)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:13:57PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$150,824	\$144,638	\$178,965
8905 Recapture Payments - Attendance Credits			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,636,300,000	\$3,015,500,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,526,724,848
<i>RIDER APPROPRIATION</i>			
RIDER 3, FOUNDATION SCHOOL PROGRAM - ATTENDANCE CREDITS ADJUSTMENT (2022-23 GAA)	\$660,232,013	\$1,361,637,852	\$0
TOTAL, Recapture Payments - Attendance Credits	\$3,296,532,013	\$4,377,137,852	\$4,526,724,848
TOTAL, ALL OTHER FUNDS	\$6,888,777,423	\$7,185,583,825	\$7,108,010,055
GRAND TOTAL	\$32,380,636,621	\$31,735,150,183	\$39,995,879,467

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:13:57PM**

Agency code: **703**

Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	1,167.5	1,139.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	1,157.0
RIDER APPROPRIATION			
Article IX, Sec.18.15 2021-2022 Contingency for HB 1525	23.0	23.0	0.0
Article IX, Sec.18.27 2021-2022 Contingency for HB 4545	1.0	1.0	0.0
Article IX, Sec. 18.60 2021-2022 Contingency for HB 1942	2.0	2.0	0.0
Art IX, Sec 18.04, Contingency for HB8	0.0	0.0	3.0
Art IX, Sec 18.78, HB3/1605	0.0	0.0	110.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(112.5)	(38.7)	0.0
TOTAL, ADJUSTED FTES	1,081.0	1,126.8	1,270.0
NUMBER OF 100% FEDERALLY FUNDED FTES	272.8	287.5	266.0

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

Operating Budget – Fiscal Year 2024
Texas Education Agency

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
 TIME: **3:14:48PM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$95,541,581	\$100,710,750	\$112,462,130
1002 OTHER PERSONNEL COSTS	\$3,966,698	\$3,430,181	\$3,513,943
2001 PROFESSIONAL FEES AND SERVICES	\$392,447,617	\$227,356,366	\$464,292,364
2002 FUELS AND LUBRICANTS	\$1,520	\$7,703	\$77,701
2003 CONSUMABLE SUPPLIES	\$25,262	\$135,816	\$4,553,941
2004 UTILITIES	\$58,662	\$114,099	\$128,487
2005 TRAVEL	\$805,123	\$2,107,623	\$4,319,593
2006 RENT - BUILDING	\$2,615,300	\$1,596,210	\$387,994
2007 RENT - MACHINE AND OTHER	\$74,730	\$126,039	\$122,235
2009 OTHER OPERATING EXPENSE	\$53,622,573	\$35,032,686	\$117,739,676
3001 CLIENT SERVICES	\$44,461,336	\$19,707,381	\$120,835,657
4000 GRANTS	\$31,786,978,084	\$31,344,544,263	\$39,164,247,465
5000 CAPITAL EXPENDITURES	\$38,135	\$281,066	\$3,198,281
Agency Total	\$32,380,636,621	\$31,735,150,183	\$39,995,879,467

2. D., Summary of Budget by Objective Outcomes

Operating Budget – Fiscal Year 2024
Texas Education Agency
Texas Education Agency

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/8/2023
 Time: 3:15:49PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Provide Education System Leadership, Guidance, and Resources			
1 <i>Public Education Excellence</i>			
KEY 1 Four-Year High School Graduation Rate	90.00 %	89.70 %	90.00 %
2 Five-Year High School Graduation Rate	92.20 %	92.20 %	92.10 %
KEY 3 Four-Year Texas Certificate of High School Equivalency Rate	0.30 %	0.30 %	0.35 %
4 Five-Year Texas Certificate of High School Equivalency Rate	0.50 %	0.40 %	0.50 %
KEY 5 Four-Year High School Dropout Rate	5.80 %	6.40 %	5.80 %
6 Five-Year High School Dropout Rate	6.20 %	6.30 %	6.10 %
KEY 7 Four-Year Graduation Rate for African American Students	86.30 %	85.60 %	86.20 %
8 Five-Year Graduation Rate for African American Students	89.00 %	88.80 %	89.10 %
KEY 9 Four-Year Graduation Rate for Hispanic Students	88.10 %	88.00 %	90.80 %
10 Five-Year Graduation Rate for Hispanic Students	90.90 %	91.00 %	90.80 %
KEY 11 Four-Year Graduation Rate for White Students	93.80 %	93.80 %	93.60 %
12 Five-Year Graduation Rate for White Students	95.20 %	95.20 %	95.00 %
KEY 13 Four-Year Graduation Rate for Asian American Students	96.70 %	96.80 %	96.50 %
14 Five-Year Graduation Rate for Asian American Students	97.70 %	97.80 %	97.50 %
KEY 15 Four-Year Graduation Rate for American Indian Students	87.40 %	88.40 %	87.00 %
16 Five-Year Graduation Rate for American Indian Students	89.50 %	90.20 %	89.00 %
KEY 17 Four-Year Graduation Rate for Pacific Islander Students	88.30 %	88.90 %	88.70 %
18 Five-Year Graduation Rate for Pacific Islander Students	91.80 %	92.30 %	91.00 %
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students	86.70 %	86.40 %	87.00 %
20 Five-Year Graduation Rate for Economically Disadvantaged Students	89.90 %	89.60 %	90.00 %
21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.07	0.00	1.00
22 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	0.00 %	0.00 %
23 % Eligible Districts Receiving Funds from IFA or EDA	0.28 %	20.00 %	31.00 %
2 <i>Academic Excellence</i>			
KEY 1 % of Students Graduating with the Distinguished Level of Achievement	80.44 %	82.29 %	83.00 %
KEY 2 % of Students Graduating - Foundation HS Program with Endorsement	84.24 %	86.14 %	88.00 %
3 % Students Who Successfully Completed an Advanced Academic Course	37.18 %	37.75 %	40.10 %
KEY 4 Percent of Students with Disabilities Who Graduate High School	89.50 %	79.10 %	89.50 %

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/8/2023
 Time: 3:15:49PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	85.50 %	98.50 %	85.25 %
KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	21.10 %	23.00 %	25.10 %
KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	46.10 %	49.30 %	49.56 %
8 Percent of Career and Technical Education High School Graduates Placed	69.75 %	70.42 %	74.00 %
KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully	85.00 %	0.00 %	84.00 %
10 % LEP Student Making Progress in Learning English	42.00 %	0.00 %	32.00 %
13 Percent of Students Retained in Grade	3.10 %	2.50 %	2.40 %
14 % Kndrgtn Students Id'd At Risk for Dyslexia/Other Reading Difficulty	16.70 %	15.84 %	15.00 %
15 % Grade 1 Students Id'd At Risk for Dyslexia/Other Reading Difficulty	23.39 %	22.95 %	21.00 %
20 Percent of CIS Case-managed Students Remaining in School	99.00 %	99.00 %	90.00 %
21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps	0.00 %	0.00 %	4.00 %
KEY 22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps	0.00 %	0.00 %	7.00 %
23 % Campuses Meet All Eligible Indicators for Students w/Disabilities	0.00 %	0.00 %	39.00 %
24 Percent of Title I Campuses That Meet All Eligible Indicators	0.00 %	0.00 %	16.00 %
25 Career and Technical Education Graduation Rates	96.61 %	96.70 %	97.25 %
26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program	96.70 %	96.70 %	98.00 %
27 Career and Technical Educational Technical Skill Attainment	25.90 %	36.30 %	19.00 %
28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses	42.37 %	15.52 %	29.00 %
29 % Non-ECHS Stds Successfully Completed A Dual Credit Course	80.38 %	72.55 %	66.00 %
30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program	64.00 %	75.00 %	86.00 %
2 Provide System Oversight & Support			
1 Accountability			
KEY 1 Percent of All Students Passing All Tests Taken	64.79 %	67.00 %	67.00 %
KEY 2 Percent of African-American Students Passing All Tests Taken	51.23 %	54.00 %	54.00 %
KEY 3 Percent of Hispanic Students Passing All Tests Taken	58.64 %	60.00 %	60.00 %
KEY 4 Percent of White Students Passing All Tests Taken	78.70 %	81.00 %	81.00 %
KEY 5 Percent of Asian-American Students Passing All Tests Taken	89.04 %	90.00 %	90.00 %
KEY 6 Percent of American Indian Students Passing All Tests Taken	63.81 %	67.00 %	67.00 %
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	54.62 %	55.00 %	55.00 %
8 Percent of Pacific Islander Students Passing All Tests Taken	66.49 %	69.00 %	69.00 %

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/8/2023
 Time: 3:15:49PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
9 Percent of Grades 3-8 Students Passing STAAR Reading Language Arts	76.70 %	80.50 %	80.50 %
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	69.00 %	75.00 %	75.00 %
12 Percent of All Students Passing All Science Tests Taken	68.80 %	72.00 %	72.00 %
13 Percent of All Student Passing All Social Studies Tests Taken	58.73 %	62.00 %	62.00 %
14 % Campuses Receiving a Distinction Designation	50.94 %	0.00 %	54.00 %
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n	8.86 %	0.00 %	6.00 %
16 % of Campuses Receiving Three or More Distinction Desig'n	32.05 %	0.00 %	30.00 %
KEY 17 Percent of Districts Receiving the Lowest Performance Rating	3.48 %	0.00 %	7.00 %
KEY 18 Percent of Campuses Receiving the Lowest Performance Rating	6.29 %	0.00 %	5.00 %
KEY 19 Percent of Charter Campuses Receiving the Lowest Performance Rating	9.63 %	0.00 %	8.00 %
KEY 20 Percent of Districts Receiving an "A" or Highest Rating	32.81 %	0.00 %	17.00 %
KEY 21 Percent of Campuses Receiving an "A" or Highest Rating	26.28 %	0.00 %	15.50 %
KEY 22 Percent of Charter Campuses Receiving an "A" or Highest Rating	27.98 %	0.00 %	70.00 %
23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr	100.00 %	0.00 %	70.00 %
24 % Campuses Rated 1st Yr F That Achieve an A-D in the Subsequent Yr	76.60 %	0.00 %	70.00 %
25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan	55.50 %	0.00 %	55.00 %
26 Percent of Graduates Who Take the SAT or ACT	76.70 %	70.80 %	75.00 %
27 Percent of High School Graduates Meeting TSI Readiness Standards	59.90 %	55.50 %	61.00 %
28 Percent of Districts Earning an Overall A or B Rating	86.25 %	0.00 %	30.00 %
29 Percent of Campuses Earning an Overall A or B Rating	69.72 %	0.00 %	40.00 %
2 <i>Effective School Environments</i>			
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	19.70 %	23.37 %	19.50 %
2 Percent of Incarcerated Students Who Complete Literacy Level	55.58 %	60.79 %	57.30 %
3 % Individuals Released from Incarceration during Yr Served by Windham	73.58 %	70.52 %	69.20 %
4 % Students Earning a High School Equivalency or Diploma - Windham	83.40 %	83.10 %	84.90 %
5 % Career and Technical Course Completions - Windham	85.50 %	86.11 %	84.00 %
6 Percent of Successful Course Completions Through the TX VSN	91.92 %	92.29 %	79.70 %
7 % District IMA Purchases Related to Instructional Materials	90.00 %	90.00 %	87.00 %
8 % District IMA Purchases Related to Technology	5.00 %	3.00 %	10.00 %

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/8/2023
 Time: 3:15:49PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
3 9 %District IMA Purchases Related Support Materials/Technology Personnel <i>Educator Recruitment, Retention, and Support</i>	5.00 %	7.00 %	3.00 %
1 Turnover Rate for Teachers	17.68 %	0.00 %	14.00 %
KEY 2 Percent of Original Grant Applications Processed within 90 Days	98.00 %	99.00 %	94.00 %
3 TEA Turnover Rate	16.30 %	19.10 %	16.00 %
4 Percent of Teachers Who Are Certified	94.08 %	91.15 %	98.00 %
5 % Teachers Who Are Assigned to Positions - Certified	89.62 %	87.40 %	90.00 %
6 Percent of Complaints Resulting in Disciplinary Action	85.00 %	85.00 %	85.00 %
7 Percent of Educator Preparation Programs with a Status of "Accredited"	0.00 %	75.84 %	86.00 %

3. A., Strategy Level Detail

Operating Budget – Fiscal Year 2024

Texas Education Agency

3.A. Strategy Level Detail

DATE: 12/8/2023

TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,962,558.00	4,980,638.00	5,071,347.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	344,586.00	361,627.00	394,997.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,901,015.00	2,938,753.00	3,470,913.00
Explanatory/Input Measures:				
KEY 1	Special Education Full-time Equivalents (FTEs)	153,357.00	171,400.00	167,312.00
KEY 2	Compensatory Education Student Count	3,281,206.00	3,411,908.00	3,470,913.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	362,338.00	367,952.00	382,329.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	941,326.00	1,081,778.00	840,269.00
KEY 5	Gifted and Talented Average Daily Attendance	238,736.00	241,030.00	235,354.00
Objects of Expense:				
4000	GRANTS	\$23,425,284,338	\$23,871,534,108	\$29,907,109,054
TOTAL, OBJECT OF EXPENSE		\$23,425,284,338	\$23,871,534,108	\$29,907,109,054
Method of Financing:				
1	General Revenue Fund	\$0	\$461,600,935	\$0
2	Available School Fund	\$2,626,249,332	\$3,135,723,917	\$2,097,246,839
193	Foundation School Fund	\$12,040,071,508	\$11,130,501,827	\$18,781,387,367
902	Lottery Proceeds	\$1,912,477,189	\$1,984,847,881	\$1,935,084,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,578,798,029	\$16,712,674,560	\$22,813,718,206
Method of Financing:				
304	Property Tax Relief Fund	\$3,549,954,296	\$2,781,721,696	\$2,566,666,000
8905	Recapture Payments Atten Crdts	\$3,296,532,013	\$4,377,137,852	\$4,526,724,848
SUBTOTAL, MOF (OTHER FUNDS)		\$6,846,486,309	\$7,158,859,548	\$7,093,390,848

3.A. Strategy Level Detail

DATE: 12/8/2023

TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 1 Foundation School Program - Equalized Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$23,425,284,338	\$23,871,534,108	\$29,907,109,054
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/8/2023
 TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 2 Foundation School Program - Equalized Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	8.93	10.24	10.35
Objects of Expense:				
4000	GRANTS	\$324,247,275	\$460,440,248	\$374,150,571
TOTAL, OBJECT OF EXPENSE		\$324,247,275	\$460,440,248	\$374,150,571
Method of Financing:				
193	Foundation School Fund	\$324,247,275	\$460,440,248	\$374,150,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,247,275	\$460,440,248	\$374,150,571
TOTAL, METHOD OF FINANCE :		\$324,247,275	\$460,440,248	\$374,150,571
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/8/2023
 TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Students Served in Early Childhood School Ready Program	17,141.00	15,125.00	14,592.00
2	# of Served in Early Childhood School Ready Online Engage Platform	630,571.00	765,214.00	274,475.00
3	Number of Students Served In Half-Day Prekindergarten Programs	28,934.00	55,745.00	97,356.00
4	Number of Students in Full-Day Prekindergarten Programs	193,490.00	187,230.00	155,222.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	41,232.00	42,568.00	61,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,636,057.00	1,667,861.00	1,597,452.00
7	Number of Students Receiving a T-STEM Education	50,184.00	43,687.00	44,000.00
8	Number of T-STEM Academies	95.00	0.00	87.00
9	Number of Early College High Schools	218.00	213.00	240.00
10	Number of Students Enrolled in Early College High Schools	63,279.00	62,483.00	63,000.00
11	Number Students Served by Career and Technical Education Courses	1,727,471.00	1,475,720.00	1,300,000.00
12	Number of P-TECH Designated Schools	162.00	231.00	240.00
13	Number of Students Enrolled in P-TECH Designated Schools	9,705.00	21,277.00	9,700.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$55,574,083	\$7,621,913	\$13,107,190
2003	CONSUMABLE SUPPLIES	\$29	\$413	\$815
2005	TRAVEL	\$288,599	\$6,989	\$13,793
2006	RENT - BUILDING	\$41,312	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,563	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,767,662	\$9,882,547	\$19,439,152
3001	CLIENT SERVICES	\$9,828,878	\$3,475,593	\$6,706,714
4000	GRANTS	\$751,673,299	\$295,069,748	\$481,065,333
TOTAL, OBJECT OF EXPENSE		\$826,181,425	\$316,057,203	\$520,332,997

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/8/2023

TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$562,351,752	\$208,886,924	\$417,486,693
193	Foundation School Fund	\$4,708,434	\$4,850,490	\$4,437,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$567,060,186	\$213,737,414	\$421,924,193
Method of Financing:				
148	Federal Education Fund			
84.048.000	Voc Educ - Basic Grant	\$78,330,178	\$80,891,361	\$81,764,011
84.371.000	Striving Readers Comprehen Literacy	\$3,784,782	\$6,683,790	\$3,065,828
CFDA Subtotal, Fund	148	\$82,114,960	\$87,575,151	\$84,829,839
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$2,486,465	\$0	\$0
CFDA Subtotal, Fund	325	\$2,486,465	\$0	\$0
555	Federal Funds			
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$123,940,114	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$38,228,877	\$0	\$0
CFDA Subtotal, Fund	555	\$162,168,991	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$246,770,416	\$87,575,151	\$84,829,839
Method of Financing:				
777	Interagency Contracts	\$12,199,999	\$14,600,000	\$13,400,000
802	Lic Plate Trust Fund No. 0802, est	\$150,824	\$144,638	\$178,965
SUBTOTAL, MOF (OTHER FUNDS)		\$12,350,823	\$14,744,638	\$13,578,965
TOTAL, METHOD OF FINANCE :		\$826,181,425	\$316,057,203	\$520,332,997
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Migrant Students Identified	20,051.00	18,547.00	25,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,069,239	\$941,755	\$936,980
3001	CLIENT SERVICES	\$7,334,753	\$0	\$5,000,000
4000	GRANTS	\$1,698,568,530	\$1,951,883,718	\$1,939,500,022
TOTAL, OBJECT OF EXPENSE		\$1,707,972,522	\$1,952,825,473	\$1,945,437,002
Method of Financing:				
1	General Revenue Fund	\$7,500,000	\$2,500,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,500,000	\$2,500,000	\$5,000,000
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$1,534,992,969	\$1,773,084,859	\$1,764,574,846
84.011.000	Migrant Education_Basic S	\$21,473,082	\$22,738,317	\$23,783,458
84.013.000	Title I Program for Negl	\$2,859,668	\$2,975,790	\$2,509,890
84.196.000	Education for Homeless Ch	\$8,283,265	\$11,550,629	\$10,822,279
84.287.000	21st Century Community Le	\$0	\$0	\$19,630
84.358.000	Rural/Low Income Schools Program	\$9,659,949	\$9,132,545	\$9,461,351
84.365.000	English Language Acquisition Grant	\$123,203,589	\$127,043,333	\$125,439,158
84.367.000	Improving Teacher Quality	\$0	\$0	\$16,835
84.369.000	State Assessments	\$0	\$3,800,000	\$3,800,000
84.424.000	SSAE	\$0	\$0	\$9,555
CFDA Subtotal, Fund	148	\$1,700,472,522	\$1,950,325,473	\$1,940,437,002
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,700,472,522	\$1,950,325,473	\$1,940,437,002

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$1,707,972,522	\$1,952,825,473	\$1,945,437,002
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,965.00	4,955.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	10,639.00	10,911.00	10,100.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,617,535	\$9,281,439	\$9,183,697
2009	OTHER OPERATING EXPENSE	\$1,996,614	\$1,280,691	\$1,267,204
3001	CLIENT SERVICES	\$1,862,024	\$1,163,611	\$1,151,358
4000	GRANTS	\$1,529,955,854	\$1,284,515,883	\$1,335,886,534
TOTAL, OBJECT OF EXPENSE		\$1,537,432,027	\$1,296,241,624	\$1,347,488,793
Method of Financing:				
1	General Revenue Fund	\$91,393,987	\$94,026,729	\$156,741,279
193	Foundation School Fund	\$56,205,501	\$55,286,570	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,599,488	\$149,313,299	\$212,027,849
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	\$1,088,514,452	\$1,122,395,546	\$1,110,802,232
84.173.000	Special Education_Prescho	\$24,611,101	\$24,447,406	\$24,597,228
CFDA Subtotal, Fund	148	\$1,113,125,553	\$1,146,842,952	\$1,135,399,460
325	Coronavirus Relief Fund			
84.027.119	Spec. Ed. Grans to States	\$233,711,263	\$0	\$0
84.173.119	Spec. Ed. Preschool Grants	\$11,927,999	\$0	\$0
84.425.119	COV19 Education Stabilization Fund	\$31,000,000	\$0	\$0
CFDA Subtotal, Fund	325	\$276,639,262	\$0	\$0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,389,764,815	\$1,146,842,952	\$1,135,399,460
Method of Financing:				
	777 Interagency Contracts	\$67,724	\$85,373	\$61,484
SUBTOTAL, MOF (OTHER FUNDS)		\$67,724	\$85,373	\$61,484
TOTAL, METHOD OF FINANCE :		\$1,537,432,027	\$1,296,241,624	\$1,347,488,793
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/8/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**
 GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Total Number of Operational Open-enrollment Charter Campuses	871.00	905.00	941.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	123,912.00	127,315.00	117,500.00
	3 Number of Campuses Served by Communities in Schools	1,428.00	1,440.00	1,250.00
Explanatory/Input Measures:				
	1 Average Expenditure per Communities in Schools Participant	957.00	1,204.00	1,050.00
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$3,027,009	\$6,194,986	\$4,532,167
	2004 UTILITIES	\$3,199	\$912	\$946
	2006 RENT - BUILDING	\$2,316	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$85,143	\$81,346	\$84,374
	3001 CLIENT SERVICES	\$13,009,635	\$10,192,111	\$7,471,959
	4000 GRANTS	\$305,294,161	\$396,481,367	\$303,214,577
	TOTAL, OBJECT OF EXPENSE	\$321,421,463	\$412,950,722	\$315,304,023
Method of Financing:				
	1 General Revenue Fund	\$43,762,951	\$45,211,853	\$46,376,866
	193 Foundation School Fund	\$2,753,253	\$2,213,166	\$2,420,437
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$46,516,204	\$47,425,019	\$48,797,303
Method of Financing:				
	148 Federal Education Fund			
	84.282.000 Public Charter Schools	\$13,969,445	\$19,400,000	\$19,373,928
	84.287.000 21st Century Community Le	\$119,941,245	\$122,426,901	\$118,838,865
	84.334.000 Early Awareness/Readiness-Undergrad	\$2,659,186	\$3,100,000	\$3,100,000
	84.424.000 SSAE	\$117,897,087	\$212,015,855	\$118,773,722

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
84.938.000	Hurricane Education Recovery	\$6,982,675	\$0	\$0
CFDA Subtotal, Fund 148		\$261,449,638	\$356,942,756	\$260,086,515
325 Coronavirus Relief Fund				
84.425.119	COV19 Education Stabilization Fund	\$5,153,400	\$0	\$0
CFDA Subtotal, Fund 325		\$5,153,400	\$0	\$0
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$4,033,384	\$4,181,540	\$3,898,450
93.630.000	Developmental Disabilities	\$4,099,387	\$4,228,446	\$1,949,241
CFDA Subtotal, Fund 555		\$8,132,771	\$8,409,986	\$5,847,691
SUBTOTAL, MOF (FEDERAL FUNDS)		\$274,735,809	\$365,352,742	\$265,934,206
Method of Financing:				
326 Charter School Liquidation Fund		\$169,450	\$172,961	\$572,514
SUBTOTAL, MOF (OTHER FUNDS)		\$169,450	\$172,961	\$572,514
TOTAL, METHOD OF FINANCE :		\$321,421,463	\$412,950,722	\$315,304,023
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	204.00	0.00	1,123.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	6.00	0.00	166.00
Explanatory/Input Measures:				
1	Percent of Annual Underreported Students in the Leaver System	0.35 %	0.29 %	0.25 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$106,135,903	\$104,062,313	\$118,047,886
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$4,418,832
2009	OTHER OPERATING EXPENSE	\$1,288,614	\$0	\$0
3001	CLIENT SERVICES	\$99,403	\$0	\$0
4000	GRANTS	\$189,461	\$792,558	\$1,304,649
TOTAL, OBJECT OF EXPENSE		\$107,713,381	\$104,854,871	\$123,771,367
Method of Financing:				
1	General Revenue Fund	\$34,575,770	\$35,260,270	\$40,668,832
193	Foundation School Fund	\$48,637,280	\$48,688,479	\$48,688,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,213,050	\$83,948,749	\$89,357,312
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	\$0	\$0	\$14,000,000
84.305.000	RAND- US Department of Ed	\$288,864	\$567,916	\$0
84.369.000	State Assessments	\$24,211,467	\$20,338,206	\$20,414,055
CFDA Subtotal, Fund	148	\$24,500,331	\$20,906,122	\$34,414,055
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,500,331	\$20,906,122	\$34,414,055

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$107,713,381	\$104,854,871	\$123,771,367
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/8/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 1 Technology and Instructional Materials

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Course Enrollments through the Texas Virtual School Network	6,891.00	9,084.00	4,000.00
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Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$20,324,040	\$28,155,214	\$162,977,360
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2009	OTHER OPERATING EXPENSE	\$26,943,808	\$14,404,211	\$83,379,235
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4000	GRANTS	\$241,066,291	\$175,818,409	\$1,017,730,489
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TOTAL, OBJECT OF EXPENSE		\$288,334,139	\$218,377,834	\$1,264,087,084
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Method of Financing:

3	Tech & Instr Materials Fund	\$288,334,139	\$218,377,834	\$1,264,087,084
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$288,334,139	\$218,377,834	\$1,264,087,084
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Method of Financing:

148	Federal Education Fund			
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84.372.000	Statewide Data Systems	\$0	\$0	\$0
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CFDA Subtotal, Fund	148	\$0	\$0	\$0
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SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
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TOTAL, METHOD OF FINANCE :		\$288,334,139	\$218,377,834	\$1,264,087,084
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/8/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Disciplinary Alternative Education Program Placements	101,684.00	124,777.00	102,295.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	85,550.00	103,655.00	85,459.00
	3 # of LEAs Participating in Discipline-Related Compliance Reviews	102.00	235.00	195.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$151,686,752	\$954,895	\$30,687,669
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$5,566,326	\$1,555,386	\$97,636,418
4000	GRANTS	\$13,286,823	\$17,002,975	\$997,288,485
TOTAL, OBJECT OF EXPENSE		\$170,539,901	\$19,513,256	\$1,125,612,572
Method of Financing:				
1	General Revenue Fund	\$5,566,326	\$2,575,158	\$1,108,550,000
193	Foundation School Fund	\$11,272,294	\$15,290,635	\$10,329,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,838,620	\$17,865,793	\$1,118,879,540
Method of Financing:				
5189	Opioid Abatement	\$0	\$0	\$2,611,722
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,611,722
Method of Financing:				
148	Federal Education Fund			
	93.243.005 Project AWARE	\$2,418,717	\$1,647,463	\$4,121,310
CFDA Subtotal, Fund 148		\$2,418,717	\$1,647,463	\$4,121,310
325	Coronavirus Relief Fund			
	84.425.119 COV19 Education Stabilization Fund	\$151,282,564	\$0	\$0

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$151,282,564	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$153,701,281	\$1,647,463	\$4,121,310
Method of Financing:				
	599 Economic Stabilization Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$170,539,901	\$19,513,256	\$1,125,612,572
FULL TIME EQUIVALENT POSITIONS:				

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of School Lunches Served Daily	136,512.00	3,191,732.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	98,451.00	1,740,164.00	1,916,704.00
Objects of Expense:				
4000	GRANTS	\$3,223,802,830	\$2,584,231,510	\$2,492,169,375
TOTAL, OBJECT OF EXPENSE		\$3,223,802,830	\$2,584,231,510	\$2,492,169,375
Method of Financing:				
1	General Revenue Fund	\$13,887,629	\$13,760,969	\$14,854,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,887,629	\$13,760,969	\$14,854,527
Method of Financing:				
171	School Nutrition Programs Fund			
10.553.000	School Breakfast Program	\$767,335,032	\$670,344,768	\$619,314,000
10.555.000	National School Lunch Pr	\$2,442,580,169	\$1,900,125,773	\$1,858,000,848
CFDA Subtotal, Fund	171	\$3,209,915,201	\$2,570,470,541	\$2,477,314,848
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,209,915,201	\$2,570,470,541	\$2,477,314,848
TOTAL, METHOD OF FINANCE :		\$3,223,802,830	\$2,584,231,510	\$2,492,169,375
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 4 Educational Resources for Prison Inmates

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	# Contact Hours Received by Students within Windham School District	7,687,701.00	8,055,125.00	10,667,369.00
KEY 2	Number of Students Earning a HS Equivalency or HS Diploma	1,719.00	3,254.00	3,900.00
3	Number of Students Served in Academic Training - Windham	42,614.00	40,807.00	56,700.00
4	Number of Students Served in Career and Technical Training - Windham	12,775.00	12,498.00	19,600.00
5	Number of Career and Technical Industry Certs Earned - Windham	17,479.00	16,861.00	30,200.00

Efficiency Measures:

KEY 1	Average Cost Per Contact Hour in the Windham School District	7.34	7.03	5.41
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Objects of Expense:

4000	GRANTS	\$57,850,464	\$58,107,062	\$65,096,919
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TOTAL, OBJECT OF EXPENSE **\$57,850,464** **\$58,107,062** **\$65,096,919**

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
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193	Foundation School Fund	\$57,850,464	\$58,107,062	\$65,096,919
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) **\$57,850,464** **\$58,107,062** **\$65,096,919**

Method of Financing:

325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$0

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

TOTAL, METHOD OF FINANCE : **\$57,850,464** **\$58,107,062** **\$65,096,919**

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,536,054.00	1,632,743.00	893,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,145,421	\$14,031,162	\$12,149,755
2009	OTHER OPERATING EXPENSE	\$243,777	\$0	\$0
3001	CLIENT SERVICES	\$6,760,317	\$3,320,680	\$2,869,208
4000	GRANTS	\$215,446,645	\$248,271,675	\$242,262,954
TOTAL, OBJECT OF EXPENSE		\$227,596,160	\$265,623,517	\$257,281,917
Method of Financing:				
1	General Revenue Fund	\$21,058,570	\$34,401,069	\$28,447,000
193	Foundation School Fund	\$146,909	\$200,000	\$200,000
751	Certif & Assessment Fees	\$1,187,954	\$2,791,372	\$4,662,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,393,433	\$37,392,441	\$33,309,174
Method of Financing:				
148	Federal Education Fund			
84.367.000	Improving Teacher Quality	\$205,202,727	\$228,231,076	\$223,972,743
CFDA Subtotal, Fund	148	\$205,202,727	\$228,231,076	\$223,972,743
SUBTOTAL, MOF (FEDERAL FUNDS)		\$205,202,727	\$228,231,076	\$223,972,743
TOTAL, METHOD OF FINANCE :		\$227,596,160	\$265,623,517	\$257,281,917
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Certificates of High School Equivalency Issued	12,654.00	15,672.00	21,000.00
2	# of LEAs Identified in Special Education RDAs	300.00	242.00	300.00
3	Number of LEAs Identified in the RDA for Bilingual Education/ESL	250.00	60.00	250.00
4	Number of Special Accreditation Investigations Conducted	9.00	22.00	15.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$62,056,839	\$63,090,996	\$71,271,348
1002	OTHER PERSONNEL COSTS	\$2,397,416	\$2,021,468	\$2,123,077
2001	PROFESSIONAL FEES AND SERVICES	\$7,511,887	\$3,622,584	\$5,709,229
2002	FUELS AND LUBRICANTS	\$0	\$0	\$70,000
2003	CONSUMABLE SUPPLIES	\$8,090	\$83,778	\$77,327
2004	UTILITIES	\$42,401	\$73,591	\$77,133
2005	TRAVEL	\$452,656	\$1,875,639	\$3,996,855
2006	RENT - BUILDING	\$2,451,545	\$1,372,147	\$146,929
2007	RENT - MACHINE AND OTHER	\$23,013	\$109,186	\$109,382
2009	OTHER OPERATING EXPENSE	\$9,891,681	\$3,824,194	\$4,086,272
4000	GRANTS	\$112,113	\$175,000	\$248,500
5000	CAPITAL EXPENDITURES	\$11,304	\$14,250	\$920,483
TOTAL, OBJECT OF EXPENSE		\$84,958,945	\$76,262,833	\$88,836,535
Method of Financing:				
1	General Revenue Fund	\$25,451,785	\$27,840,354	\$45,684,016
3	Tech & Instr Materials Fund	\$1,163,668	\$1,751,042	\$2,110,812
751	Certif & Assessment Fees	\$80,996	\$62,250	\$165,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,696,449	\$29,653,646	\$47,960,291

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
148 Federal Education Fund				
16.839.000	STOP School Violence	\$21,272	\$1,419	\$382
84.010.000	Title I Grants to Local E	\$3,165,201	\$5,280,906	\$831,255
84.011.000	Migrant Education_Basic S	\$47,475	\$69,772	\$153,404
84.013.000	Title I Program for Negl	\$5,649	\$8,692	\$15,559
84.027.000	Special Education_Grants	\$11,505,594	\$11,694,430	\$12,158,260
84.048.000	Voc Educ - Basic Grant	\$958,257	\$1,428,157	\$1,406,722
84.173.000	Special Education_Prescho	\$26,958	\$11,007	\$46,183
84.196.000	Education for Homeless Ch	\$356	\$25,136	\$25,149
84.282.000	Public Charter Schools	\$309,234	\$679,291	\$540,907
84.287.000	21st Century Community Le	\$574,101	\$983,372	\$2,370,190
84.305.000	RAND- US Department of Ed	\$61,569	\$34,935	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$211,241	\$329,016	\$283,571
84.358.000	Rural/Low Income Schools Program	\$119,735	\$189,684	\$533,622
84.365.000	English Language Acquisition Grant	\$743,291	\$1,277,714	\$1,126,667
84.367.000	Improving Teacher Quality	\$492,362	\$909,233	\$2,132,279
84.371.000	Striving Readers Comprehen Literacy	\$84,405	\$117,253	\$219,222
84.372.000	Statewide Data Systems	\$2,236	\$4,376	\$3,361
84.424.000	SSAE	\$279,434	\$843,810	\$1,256,237
84.938.000	Hurricane Education Recovery	\$204,561	\$177,328	\$0
93.243.000	Project Reg. & Natl Significance	\$103,345	\$245,054	\$303,596
93.354.000	Public Health Crisis Response	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$17,916,276	\$24,310,585	\$23,406,566
325 Coronavirus Relief Fund				
84.425.119	COV19 Education Stabilization Fund	\$14,138,732	\$13,029,223	\$14,547,505
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$0	\$0
93.630.119	Expanding Disabilities Network	\$18,642	\$177,500	\$168,756
CFDA Subtotal, Fund	325	\$14,157,374	\$13,206,723	\$14,716,261

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555	Federal Funds			
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$922	\$0
93.354.119	COV19 Public Health Emergency Resp	\$0	\$206	\$0
93.558.000	Temp AssistNeedy Families	\$99,271	\$303,055	\$300,884
93.630.000	Developmental Disabilities	\$1,807,908	\$2,106,954	\$2,273,046
CFDA Subtotal, Fund	555	\$1,907,179	\$2,411,137	\$2,573,930
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,980,829	\$39,928,445	\$40,696,757
Method of Financing:				
44	Permanent School Fund	\$24,164,805	\$6,494,244	\$0
326	Charter School Liquidation Fund	\$116,862	\$186,498	\$179,487
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$24,281,667	\$6,680,742	\$179,487
TOTAL, METHOD OF FINANCE :		\$84,958,945	\$76,262,833	\$88,836,535
FULL TIME EQUIVALENT POSITIONS:		701.8	725.9	795.1

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Individuals Issued Initial Teacher Certificate	22,218.00	20,502.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	588.00	485.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	6,852.00	6,176.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	10,244.00	9,191.00	17,500.00
5	Number of Complaints Pending in Legal Services	280.00	280.00	280.00
6	Number of Investigations Pending	1,424.00	1,643.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	278.00	316.00	800.00
Efficiency Measures:				
1	Average Days for Credential Issuance	8.00	7.00	18.00
2	Average Time for Certificate Renewal (Days)	1.00	1.00	7.00
Explanatory/Input Measures:				
1	% Educator Preparation Programs with a Status of Accredited - Warned	0.00 %	15.83 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	0.00 %	8.33 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	0.00 %	2.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,334,456	\$6,307,480	\$6,549,923
1002	OTHER PERSONNEL COSTS	\$169,604	\$336,256	\$190,552
2001	PROFESSIONAL FEES AND SERVICES	\$286,931	\$500,581	\$292,471
2003	CONSUMABLE SUPPLIES	\$7,128	\$12,004	\$15,758
2004	UTILITIES	\$0	\$336	\$335
2005	TRAVEL	\$37,565	\$121,151	\$126,084
2006	RENT - BUILDING	\$3,663	\$5,400	\$5,400
2009	OTHER OPERATING EXPENSE	\$604,422	\$713,556	\$722,693
5000	CAPITAL EXPENDITURES	\$0	\$11,531	\$0

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, OBJECT OF EXPENSE		\$6,443,769	\$8,008,295	\$7,903,216
Method of Financing:				
1	General Revenue Fund	\$411,835	\$609,646	\$733,874
751	Certif & Assessment Fees	\$5,758,288	\$6,677,983	\$6,118,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,170,123	\$7,287,629	\$6,852,462
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$42,820	\$169,930	\$52,512
84.011.000	Migrant Education_Basic S	\$639	\$2,244	\$7,111
84.013.000	Title I Program for Negl	\$74	\$278	\$723
84.027.000	Special Education_Grants	\$16,442	\$19,059	\$20,240
84.287.000	21st Century Community Le	\$7,763	\$31,646	\$109,852
84.358.000	Rural/Low Income Schools Program	\$1,617	\$6,105	\$24,731
84.365.000	English Language Acquisition Grant	\$10,057	\$41,114	\$116,199
84.367.000	Improving Teacher Quality	\$6,662	\$29,258	\$98,829
84.424.000	SSAE	\$3,781	\$27,149	\$58,220
CFDA Subtotal, Fund	148	\$89,855	\$326,783	\$488,417
325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$183,791	\$393,883	\$562,337
CFDA Subtotal, Fund	325	\$183,791	\$393,883	\$562,337
SUBTOTAL, MOF (FEDERAL FUNDS)		\$273,646	\$720,666	\$1,050,754
TOTAL, METHOD OF FINANCE :		\$6,443,769	\$8,008,295	\$7,903,216
FULL TIME EQUIVALENT POSITIONS:		68.1	69.6	70.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,506,702	\$12,922,649	\$13,201,956
1002	OTHER PERSONNEL COSTS	\$559,385	\$513,420	\$519,200
2001	PROFESSIONAL FEES AND SERVICES	\$3,507,916	\$4,231,255	\$6,769,361
2002	FUELS AND LUBRICANTS	\$1,520	\$7,703	\$7,701
2003	CONSUMABLE SUPPLIES	\$9,737	\$29,161	\$31,741
2004	UTILITIES	\$11,548	\$37,540	\$47,365
2005	TRAVEL	\$24,954	\$81,971	\$160,596
2006	RENT - BUILDING	\$116,464	\$218,663	\$235,665
2007	RENT - MACHINE AND OTHER	\$24,830	\$16,853	\$12,853
2009	OTHER OPERATING EXPENSE	\$1,062,611	\$1,310,760	\$4,899,019
5000	CAPITAL EXPENDITURES	\$5,672	\$43,941	\$2,100,000
TOTAL, OBJECT OF EXPENSE		\$16,831,339	\$19,413,916	\$27,985,457
Method of Financing:				
1	General Revenue Fund	\$9,229,105	\$10,310,197	\$19,652,133
3	Tech & Instr Materials Fund	\$18,932	\$98,822	\$125,951
751	Certif & Assessment Fees	\$362,992	\$82,638	\$142,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,611,029	\$10,491,657	\$19,920,642
Method of Financing:				
148	Federal Education Fund			
16.839.000	STOP School Violence	\$4,897	\$0	\$0
84.010.000	Title I Grants to Local E	\$340,976	\$639,122	\$171,357
84.011.000	Migrant Education_Basic S	\$5,110	\$8,448	\$20,794
84.013.000	Title I Program for Negl	\$600	\$1,050	\$2,102

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
84.027.000	Special Education_Grants	\$3,918,337	\$4,183,777	\$4,642,669
84.048.000	Voc Educ - Basic Grant	\$67,726	\$75,850	\$83,367
84.173.000	Special Education_Prescho	\$745	\$1,342	\$3,146
84.196.000	Education for Homeless Ch	\$0	\$896	\$1,046
84.282.000	Public Charter Schools	\$9,601	\$13,021	\$15,468
84.287.000	21st Century Community Le	\$61,848	\$119,014	\$321,253
84.305.000	RAND- US Department of Ed	\$0	\$1,568	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$8,853	\$15,933	\$15,204
84.358.000	Rural/Low Income Schools Program	\$12,893	\$22,956	\$72,325
84.365.000	English Language Acquisition Grant	\$80,075	\$154,633	\$187,211
84.367.000	Improving Teacher Quality	\$53,039	\$110,041	\$289,010
84.371.000	Striving Readers Comprehen Literacy	\$3,951	\$4,933	\$11,536
84.372.000	Statewide Data Systems	\$20,158	\$28,726	\$23,331
84.424.000	SSAE	\$30,099	\$102,119	\$170,264
84.938.000	Hurricane Education Recovery	\$10,745	\$8,751	\$0
93.243.000	Project Reg. & Natl Significance	\$4,511	\$10,099	\$14,419
93.354.000	Public Health Crisis Response	\$0	\$0	\$0
93.434.000	ESSA Preschool Development Grants	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$4,634,164	\$5,502,279	\$6,044,502
325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$1,481,153	\$1,498,483	\$1,796,057
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$0	\$0
93.354.119	COV19 Public Health Emergency Resp	\$0	\$0	\$0
93.630.119	Expanding Disabilities Network	\$744	\$4,928	\$6,033
CFDA Subtotal, Fund	325	\$1,481,897	\$1,503,411	\$1,802,090
555	Federal Funds			
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$34,628	\$164,169	\$0
93.354.119	COV19 Public Health Emergency Resp	\$27,541	\$31,108	\$0
93.558.000	Temp AssistNeedy Families	\$26,002	\$25,581	\$27,003

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.630.000	Developmental Disabilities	\$50,000	\$100,000	\$50,000
CFDA Subtotal, Fund 555		\$138,171	\$320,858	\$77,003
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,254,232	\$7,326,548	\$7,923,595
Method of Financing:				
44	Permanent School Fund	\$879,517	\$1,486,348	\$20,000
326	Charter School Liquidation Fund	\$79,164	\$93,528	\$67,635
777	Interagency Contracts	\$7,397	\$15,835	\$53,585
SUBTOTAL, MOF (OTHER FUNDS)		\$966,078	\$1,595,711	\$141,220
TOTAL, METHOD OF FINANCE :		\$16,831,339	\$19,413,916	\$27,985,457
FULL TIME EQUIVALENT POSITIONS:		139.0	139.2	182.4

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,643,584	\$18,389,625	\$21,438,903
1002	OTHER PERSONNEL COSTS	\$840,293	\$559,037	\$681,114
2001	PROFESSIONAL FEES AND SERVICES	\$18,423,383	\$35,075,152	\$83,589,760
2003	CONSUMABLE SUPPLIES	\$278	\$10,460	\$9,468
2004	UTILITIES	\$1,514	\$1,720	\$2,708
2005	TRAVEL	\$1,349	\$21,873	\$22,265
2007	RENT - MACHINE AND OTHER	\$19,324	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,738,241	\$3,534,681	\$3,861,027
4000	GRANTS	\$200,000	\$220,002	\$7,220,003
5000	CAPITAL EXPENDITURES	\$21,159	\$211,344	\$177,798
TOTAL, OBJECT OF EXPENSE		\$38,889,125	\$58,023,894	\$117,003,046
Method of Financing:				
1	General Revenue Fund	\$16,944,619	\$25,128,663	\$86,582,956
3	Tech & Instr Materials Fund	\$230,695	\$479,647	\$2,206,605
751	Certif & Assessment Fees	\$2,510,895	\$2,994,609	\$3,333,340
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,686,209	\$28,602,919	\$92,122,901
Method of Financing:				
148	Federal Education Fund			
16.839.000	STOP School Violence	\$562	\$0	\$0
84.010.000	Title I Grants to Local E	\$1,399,364	\$4,254,118	\$130,785
84.011.000	Migrant Education_Basic S	\$21,010	\$56,204	\$122,100
84.013.000	Title I Program for Negl	\$2,517	\$7,022	\$12,384
84.027.000	Special Education_Grants	\$4,177,020	\$5,761,668	\$5,494,821
84.048.000	Voc Educ - Basic Grant	\$298,616	\$620,065	\$401,261

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
84.173.000	Special Education_Prescho	\$2,456	\$3,185	\$4,027
84.196.000	Education for Homeless Ch	\$0	\$713	\$683
84.282.000	Public Charter Schools	\$4,808	\$10,366	\$10,082
84.287.000	21st Century Community Le	\$253,820	\$792,162	\$1,886,385
84.305.000	RAND- US Department of Ed	\$0	\$1,249	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$139,211	\$206,582	\$97,473
84.358.000	Rural/Low Income Schools Program	\$52,948	\$152,807	\$424,701
84.365.000	English Language Acquisition Grant	\$328,624	\$1,029,282	\$126,308
84.367.000	Improving Teacher Quality	\$217,678	\$732,441	\$1,697,040
84.371.000	Striving Readers Comprehen Literacy	\$1,978	\$3,933	\$7,519
84.372.000	Statewide Data Systems	\$1,402,876	\$1,211,669	\$640,092
84.424.000	SSAE	\$123,545	\$679,744	\$999,817
84.938.000	Hurricane Education Recovery	\$72,068	\$90,311	\$0
93.243.000	Project Reg. & Natl Significance	\$2,259	\$8,039	\$9,400
93.354.000	Public Health Crisis Response	\$0	\$0	\$0
93.434.000	ESSA Preschool Development Grants	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$3,122	\$0	\$0
CFDA Subtotal, Fund	148	\$8,504,482	\$15,621,560	\$12,064,878
325	Coronavirus Relief Fund			
84.425.119	COVID19 Education Stabilization Fund	\$6,014,451	\$9,874,339	\$12,349,780
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$0	\$0	\$0
93.630.119	Expanding Disabilities Network	\$376	\$3,931	\$3,932
CFDA Subtotal, Fund	325	\$6,014,827	\$9,878,270	\$12,353,712
555	Federal Funds			
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$0	\$4,826	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$0	\$1,072	\$0
93.558.000	Temp AssistNeedy Families	\$224,056	\$466,198	\$375,978
93.630.000	Developmental Disabilities	\$4,179	\$4,197	\$40

3.A. Strategy Level Detail

DATE: 12/8/2023
 TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$228,235	\$476,293	\$376,018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,747,544	\$25,976,123	\$24,794,608
Method of Financing:				
	44 Permanent School Fund	\$4,367,757	\$3,211,367	\$0
	777 Interagency Contracts	\$87,615	\$233,485	\$85,537
SUBTOTAL, MOF (OTHER FUNDS)		\$4,455,372	\$3,444,852	\$85,537
TOTAL, METHOD OF FINANCE :		\$38,889,125	\$58,023,894	\$117,003,046
FULL TIME EQUIVALENT POSITIONS:		172.1	192.1	221.7

3.A. Strategy Level Detail

DATE: 12/8/2023
 TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Certification Examinations Administered	130,103.00	112,052.00	138,354.00
Explanatory/Input Measures:				
1	Percent of Individuals Passing Exams and Eligible for Certifications	82.80 %	82.84 %	84.00 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$15,137,518	\$12,683,117	\$16,308,839
2009	OTHER OPERATING EXPENSE	\$0	\$700	\$700
TOTAL, OBJECT OF EXPENSE		\$15,137,518	\$12,683,817	\$16,309,539
Method of Financing:				
751	Certif & Assessment Fees	\$15,137,518	\$12,683,817	\$16,309,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,137,518	\$12,683,817	\$16,309,539
TOTAL, METHOD OF FINANCE :		\$15,137,518	\$12,683,817	\$16,309,539
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/8/2023
 TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments
 OBJECTIVE: 1 Salary Adjustments
 STRATEGY: 1 Salary Adjustments

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
3	Tech & Instr Materials Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
148	Federal Education Fund			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$0	\$0	\$0
325	Coronavirus Relief Fund			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
44	Permanent School Fund	\$0	\$0	\$0
326	Charter School Liquidation Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/8/2023

TIME: 3:16:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,380,636,621	\$31,735,150,183	\$39,995,879,467
METHODS OF FINANCE :	\$32,380,636,621	\$31,735,150,183	\$39,995,879,467
FULL TIME EQUIVALENT POSITIONS:	1,081.0	1,126.8	1,270.0

4. A., Capital Budget Project Schedule

Capital Budget Allocation to Strategies

Operating Budget – Fiscal Year 2024

Texas Education Agency

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 W.B. Travis Space Utilization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$400,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,300,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,100,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$3,800,000
Subtotal OOE, Project	1	\$0	\$0	\$3,800,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$3,800,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$3,800,000
Subtotal TOF, Project	1	\$0	\$0	\$3,800,000
Capital Subtotal, Category	5003	\$0	\$0	\$3,800,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$0	\$0	\$3,800,000

5005 Acquisition of Information Resource Technologies

2/2 Data Privacy Initiative for K-12 School Systems

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$36,737,054
2005 TRAVEL		\$0	\$0	\$15,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$36,754,054

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME : 3:17:50PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 2	\$0	\$0	\$36,754,054
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$36,754,054
Capital Subtotal TOF, Project 2	\$0	\$0	\$36,754,054
Subtotal TOF, Project 2	\$0	\$0	\$36,754,054
<i>3/3 Educational Materials Textbook Ordering System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,336,203
Capital Subtotal OOE, Project 3	\$0	\$0	\$3,336,203
Subtotal OOE, Project 3	\$0	\$0	\$3,336,203
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$2,048,429
CA 3 Tech & Instr Materials Fund	\$0	\$0	\$1,287,774
Capital Subtotal TOF, Project 3	\$0	\$0	\$3,336,203
Subtotal TOF, Project 3	\$0	\$0	\$3,336,203
<i>4/4 Hardware/Software Infrastructure</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2007 RENT - MACHINE AND OTHER	\$19,324	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$643,955	\$1,203,265	\$1,675,827
5000 CAPITAL EXPENDITURES	\$21,156	\$33,546	\$0
Capital Subtotal OOE, Project 4	\$684,435	\$1,236,811	\$1,675,827

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME : 3:17:50PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 4	\$684,435	\$1,236,811	\$1,675,827
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$254,994	\$489,515	\$847,634
CA 3 Tech & Instr Materials Fund	\$10,256	\$25,959	\$35,179
CA 44 Permanent School Fund	\$113,506	\$95,184	\$0
CA 148 Federal Education Fund	\$259,151	\$529,073	\$670,067
CA 325 Coronavirus Relief Fund	\$0	\$0	\$1,675
CA 555 Federal Funds	\$54	\$6,181	\$6,701
CA 751 Certif & Assessment Fees	\$45,814	\$90,239	\$113,911
CA 777 Interagency Contracts	\$660	\$660	\$660
Capital Subtotal TOF, Project 4	\$684,435	\$1,236,811	\$1,675,827
Subtotal TOF, Project 4	\$684,435	\$1,236,811	\$1,675,827
<i>5/5 TSDS</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$1,557,600	\$3,343,729	\$0
2005 TRAVEL	\$0	\$16,000	\$0
Capital Subtotal OOE, Project 5	\$1,557,600	\$3,359,729	\$0
Subtotal OOE, Project 5	\$1,557,600	\$3,359,729	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$263,726	\$2,320,938	\$0
CA 148 Federal Education Fund	\$1,293,874	\$1,038,791	\$0
Capital Subtotal TOF, Project 5	\$1,557,600	\$3,359,729	\$0
Subtotal TOF, Project 5	\$1,557,600	\$3,359,729	\$0

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$2,242,035	\$4,596,540	\$41,766,084
Informational Subtotal, Category 5005			
Total, Category 5005	\$2,242,035	\$4,596,540	\$41,766,084

5006 Transportation Items

6/6 School Safety & Security

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$910,090
Capital Subtotal OOE, Project 6	\$0	\$0	\$910,090
Subtotal OOE, Project 6	\$0	\$0	\$910,090

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$910,090
Capital Subtotal TOF, Project 6	\$0	\$0	\$910,090
Subtotal TOF, Project 6	\$0	\$0	\$910,090
Capital Subtotal, Category 5006	\$0	\$0	\$910,090
Informational Subtotal, Category 5006			
Total, Category 5006	\$0	\$0	\$910,090

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$13,014,001	\$21,317,557	\$27,902,115
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4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:17:50PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	7	\$13,014,001	\$21,317,557	\$27,902,115
Subtotal OOE, Project	7	\$13,014,001	\$21,317,557	\$27,902,115
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$5,530,282	\$8,083,558	\$19,311,660
CA 3	Tech & Instr Materials Fund	\$186,987	\$415,556	\$434,305
CA 44	Permanent School Fund	\$2,065,615	\$1,522,984	\$0
CA 148	Federal Education Fund	\$4,376,980	\$9,599,446	\$6,890,563
CA 325	Coronavirus Relief Fund	\$0	\$0	\$17,153
CA 555	Federal Funds	\$11,319	\$103,057	\$69,370
CA 751	Certif & Assessment Fees	\$837,689	\$1,453,774	\$1,173,657
CA 777	Interagency Contracts	\$5,129	\$139,182	\$5,407
Capital Subtotal TOF, Project	7	\$13,014,001	\$21,317,557	\$27,902,115
Subtotal TOF, Project	7	\$13,014,001	\$21,317,557	\$27,902,115
Capital Subtotal, Category	7000	\$13,014,001	\$21,317,557	\$27,902,115
Informational Subtotal, Category	7000			
Total, Category	7000	\$13,014,001	\$21,317,557	\$27,902,115

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*8/8 CAPPS Enterprise Resource Planning System
 (Financials HUB)*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,002,593
Capital Subtotal OOE, Project	8	\$0	\$0	\$1,002,593
Subtotal OOE, Project	8	\$0	\$0	\$1,002,593

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:17:50PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$507,312
CA	3	Tech & Instr Materials Fund	\$0	\$0	\$21,054
CA	148	Federal Education Fund	\$0	\$0	\$401,038
CA	325	Coronavirus Relief Fund	\$0	\$0	\$1,003
CA	555	Federal Funds	\$0	\$0	\$4,010
CA	751	Certif & Assessment Fees	\$0	\$0	\$68,176
Capital Subtotal TOF, Project			\$0	\$0	\$1,002,593
Subtotal TOF, Project			\$0	\$0	\$1,002,593
Capital Subtotal, Category			\$0	\$0	\$1,002,593
Informational Subtotal, Category			\$0	\$0	\$0
Total, Category			\$0	\$0	\$1,002,593
AGENCY TOTAL -CAPITAL			\$15,256,036	\$25,914,097	\$75,380,882
AGENCY TOTAL -INFORMATIONAL			\$0	\$0	\$0
AGENCY TOTAL			\$15,256,036	\$25,914,097	\$75,380,882

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME : 3:17:50PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$6,049,002	\$10,894,011	\$64,179,179
3 Tech & Instr Materials Fund	\$197,243	\$441,515	\$1,778,312
44 Permanent School Fund	\$2,179,121	\$1,618,168	\$0
148 Federal Education Fund	\$5,930,005	\$11,167,310	\$7,961,668
325 Coronavirus Relief Fund	\$0	\$0	\$19,831
555 Federal Funds	\$11,373	\$109,238	\$80,081
751 Certif & Assessment Fees	\$883,503	\$1,544,013	\$1,355,744
777 Interagency Contracts	\$5,789	\$139,842	\$6,067
Total, Method of Financing-Capital	\$15,256,036	\$25,914,097	\$75,380,882
Total, Method of Financing	\$15,256,036	\$25,914,097	\$75,380,882

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$15,256,036	\$25,914,097	\$75,380,882
Total, Type of Financing-Capital	\$15,256,036	\$25,914,097	\$75,380,882
Total, Type of Financing	\$15,256,036	\$25,914,097	\$75,380,882

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME: 3:18:55PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5003 Repair or Rehabilitation of Buildings and Facilities					
	1/1	W.B. Travis Space Utilization			
Capital	2-3-4	CENTRAL ADMINISTRATION	0	0	\$3,800,000
		TOTAL, PROJECT	\$0	\$0	\$3,800,000
5005 Acquisition of Information Resource Technologies					
	2/2	Data Privacy Initiative			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	36,754,054
		TOTAL, PROJECT	\$0	\$0	\$36,754,054
	3/3	EMAT			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	3,336,203
		TOTAL, PROJECT	\$0	\$0	\$3,336,203
	4/4	HW/SW Infrastructure			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	684,435	1,236,811	1,675,827
		TOTAL, PROJECT	\$684,435	\$1,236,811	\$1,675,827
	5/5	TSDS			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,557,600	3,359,729	0

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME: 3:18:55PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$1,557,600	\$3,359,729	\$0
5006 Transportation Items				
6/6	School Safety & Security			
Capital	2-3-2 AGENCY OPERATIONS	0	0	\$910,090
	TOTAL, PROJECT	\$0	\$0	\$910,090
7000 Data Center/Shared Technology Services				
7/7	Data Center Consolidation			
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	13,014,001	21,317,557	27,902,115
	TOTAL, PROJECT	\$13,014,001	\$21,317,557	\$27,902,115
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
8/8	CAPPS ERP (Financials HUB)			
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,002,593
	TOTAL, PROJECT	\$0	\$0	\$1,002,593
	TOTAL CAPITAL, ALL PROJECTS	\$15,256,036	\$25,914,097	\$75,380,882
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$15,256,036	\$25,914,097	\$75,380,882

4. B., Federal Funds Supporting Schedule

Operating Budget – Fiscal Year 2024

Texas Education Agency

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:20:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
3 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	767,335,032	670,344,768	619,314,000
TOTAL, ALL STRATEGIES	\$767,335,032	\$670,344,768	\$619,314,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$767,335,032	\$670,344,768	\$619,314,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	2,442,580,169	1,900,125,773	1,858,000,848
TOTAL, ALL STRATEGIES	\$2,442,580,169	\$1,900,125,773	\$1,858,000,848
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,442,580,169	\$1,900,125,773	\$1,858,000,848
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.839.000 STOP School Violence			
2 - 3 - 2 AGENCY OPERATIONS	21,272	1,419	382
2 - 3 - 4 CENTRAL ADMINISTRATION	4,897	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	562	0	0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:20:21PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$26,731	\$1,419	\$382
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$26,731	\$1,419	\$382
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	2,486,465	0	0
TOTAL, ALL STRATEGIES	\$2,486,465	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,486,465	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,534,992,969	1,773,084,859	1,764,574,846
2 - 3 - 2 AGENCY OPERATIONS	3,165,201	5,280,906	831,255
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	42,820	169,930	52,512
2 - 3 - 4 CENTRAL ADMINISTRATION	340,976	639,122	171,357
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,399,364	4,254,118	130,785
TOTAL, ALL STRATEGIES	\$1,539,941,330	\$1,783,428,935	\$1,765,760,755
ADDL FED FNDS FOR EMPL BENEFITS	1,433,268	2,067,691	5,265,429
TOTAL, FEDERAL FUNDS	\$1,541,374,598	\$1,785,496,626	\$1,771,026,184
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.011.000 Migrant Education_Basic S			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	21,473,082	22,738,317	23,783,458
2 - 3 - 2 AGENCY OPERATIONS	47,475	69,772	153,404

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:20:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	639	2,244	7,111
2 - 3 - 4 CENTRAL ADMINISTRATION	5,110	8,448	20,794
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	21,010	56,204	122,100
TOTAL, ALL STRATEGIES	\$21,547,316	\$22,874,985	\$24,086,867
ADDL FED FNDS FOR EMPL BENEFITS	21,483	27,326	64,199
TOTAL, FEDERAL FUNDS	\$21,568,799	\$22,902,311	\$24,151,066
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,859,668	2,975,790	2,509,890
2 - 3 - 2 AGENCY OPERATIONS	5,649	8,692	15,559
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	74	278	723
2 - 3 - 4 CENTRAL ADMINISTRATION	600	1,050	2,102
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,517	7,022	12,384
TOTAL, ALL STRATEGIES	\$2,868,508	\$2,992,832	\$2,540,658
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,868,508	\$2,992,832	\$2,540,658
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	1,088,514,452	1,122,395,546	1,110,802,232
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	0	0	14,000,000
2 - 3 - 2 AGENCY OPERATIONS	10,505,594	11,694,430	12,158,260
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	16,442	19,059	20,240
2 - 3 - 4 CENTRAL ADMINISTRATION	3,918,337	4,183,777	4,642,669

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2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,177,020	5,761,668	5,494,821
TOTAL, ALL STRATEGIES	\$1,107,131,845	\$1,144,054,480	\$1,147,118,222
ADDL FED FNDS FOR EMPL BENEFITS	3,973,852	4,100,574	4,498,438
TOTAL, FEDERAL FUNDS	\$1,111,105,697	\$1,148,155,054	\$1,151,616,660
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.119 Spec. Ed. Grans to States			
1 - 2 - 3 STUDENTS WITH DISABILITIES	233,711,263	0	0
TOTAL, ALL STRATEGIES	\$233,711,263	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$233,711,263	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	78,330,178	80,891,361	81,764,011
2 - 3 - 2 AGENCY OPERATIONS	958,257	1,428,157	1,406,722
2 - 3 - 4 CENTRAL ADMINISTRATION	67,726	75,850	83,367
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	298,616	620,065	401,261
TOTAL, ALL STRATEGIES	\$79,654,777	\$83,015,433	\$83,655,361
ADDL FED FNDS FOR EMPL BENEFITS	470,182	576,881	572,430
TOTAL, FEDERAL FUNDS	\$80,124,959	\$83,592,314	\$84,227,791
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.173.000 Special Education_Prescho			
1 - 2 - 3 STUDENTS WITH DISABILITIES	24,611,101	24,447,406	24,597,228
2 - 3 - 2 AGENCY OPERATIONS	26,958	11,007	46,183

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2 - 3 - 4 CENTRAL ADMINISTRATION	745	1,342	3,146
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,456	3,185	4,027
TOTAL, ALL STRATEGIES	\$24,641,260	\$24,462,940	\$24,650,584
ADDL FED FNDS FOR EMPL BENEFITS	9,564	26,463	36,716
TOTAL, FEDERAL FUNDS	\$24,650,824	\$24,489,403	\$24,687,300
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.173.119 Spec. Ed. Preschool Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	11,927,999	0	0
TOTAL, ALL STRATEGIES	\$11,927,999	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,927,999	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.196.000 Education for Homeless Ch			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	8,283,265	11,550,629	10,822,279
2 - 3 - 2 AGENCY OPERATIONS	356	25,136	25,149
2 - 3 - 4 CENTRAL ADMINISTRATION	0	896	1,046
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	713	683
TOTAL, ALL STRATEGIES	\$8,283,621	\$11,577,374	\$10,849,157
ADDL FED FNDS FOR EMPL BENEFITS	0	310	360
TOTAL, FEDERAL FUNDS	\$8,283,621	\$11,577,684	\$10,849,517
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.282.000 Public Charter Schools			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	13,969,445	19,400,000	19,373,928

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2 - 3 - 2 AGENCY OPERATIONS	309,234	679,291	540,907
2 - 3 - 4 CENTRAL ADMINISTRATION	9,601	13,021	15,468
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,808	10,366	10,082
TOTAL, ALL STRATEGIES	\$14,293,088	\$20,102,678	\$19,940,385
ADDL FED FNDS FOR EMPL BENEFITS	81,963	90,995	94,043
TOTAL, FEDERAL FUNDS	\$14,375,051	\$20,193,673	\$20,034,428
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.287.000 21st Century Community Le			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	19,630
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	119,941,245	122,426,901	118,838,865
2 - 3 - 2 AGENCY OPERATIONS	574,101	983,372	2,370,190
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	7,763	31,646	109,852
2 - 3 - 4 CENTRAL ADMINISTRATION	61,848	119,014	321,253
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	253,820	792,162	1,886,385
TOTAL, ALL STRATEGIES	\$120,838,777	\$124,353,095	\$123,546,175
ADDL FED FNDS FOR EMPL BENEFITS	259,901	385,028	991,866
TOTAL, FEDERAL FUNDS	\$121,098,678	\$124,738,123	\$124,538,041
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.305.000 RAND- US Department of Ed			
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	288,864	567,916	0
2 - 3 - 2 AGENCY OPERATIONS	61,569	34,935	0
2 - 3 - 4 CENTRAL ADMINISTRATION	0	1,568	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	1,249	0

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TOTAL, ALL STRATEGIES	\$350,433	\$605,668	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$350,433	\$605,668	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.334.000 Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,659,186	3,100,000	3,100,000
2 - 3 - 2 AGENCY OPERATIONS	211,241	329,016	283,571
2 - 3 - 4 CENTRAL ADMINISTRATION	8,853	15,933	15,204
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	139,211	206,582	97,473
TOTAL, ALL STRATEGIES	\$3,018,491	\$3,651,531	\$3,496,248
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,018,491	\$3,651,531	\$3,496,248
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.358.000 Rural/Low Income Schools Program			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	9,659,949	9,132,545	9,461,351
2 - 3 - 2 AGENCY OPERATIONS	119,735	189,684	533,622
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	1,617	6,105	24,731
2 - 3 - 4 CENTRAL ADMINISTRATION	12,893	22,956	72,325
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	52,948	152,807	424,701

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TOTAL, ALL STRATEGIES	\$9,847,142	\$9,504,097	\$10,516,730
ADDL FED FNDS FOR EMPL BENEFITS	54,198	74,277	223,312
TOTAL, FEDERAL FUNDS	\$9,901,340	\$9,578,374	\$10,740,042
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.365.000 English Language Acquisition Grant			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	123,203,589	127,043,333	125,439,158
2 - 3 - 2 AGENCY OPERATIONS	743,291	1,277,714	1,126,667
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	10,057	41,114	116,199
2 - 3 - 4 CENTRAL ADMINISTRATION	80,075	154,633	187,211
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	328,624	1,029,282	126,308
TOTAL, ALL STRATEGIES	\$124,365,636	\$129,546,076	\$126,995,543
ADDL FED FNDS FOR EMPL BENEFITS	336,576	500,276	1,335,198
TOTAL, FEDERAL FUNDS	\$124,702,212	\$130,046,352	\$128,330,741
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	16,835
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	205,202,727	228,231,076	223,972,743
2 - 3 - 2 AGENCY OPERATIONS	492,362	909,233	2,132,279
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	6,662	29,258	98,829
2 - 3 - 4 CENTRAL ADMINISTRATION	53,039	110,041	289,010
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	217,678	732,441	1,697,040

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TOTAL, ALL STRATEGIES	\$205,972,468	\$230,012,049	\$228,206,736
ADDL FED FNDS FOR EMPL BENEFITS	222,903	356,000	892,298
TOTAL, FEDERAL FUNDS	\$206,195,371	\$230,368,049	\$229,099,034
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	24,211,467	20,338,206	20,414,055
TOTAL, ALL STRATEGIES	\$24,211,467	\$24,138,206	\$24,214,055
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,211,467	\$24,138,206	\$24,214,055
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.371.000 Striving Readers Comprehen Literacy			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	3,784,782	6,683,790	3,065,828
2 - 3 - 2 AGENCY OPERATIONS	84,405	117,253	219,222
2 - 3 - 4 CENTRAL ADMINISTRATION	3,951	4,933	11,536
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,978	3,933	7,519
TOTAL, ALL STRATEGIES	\$3,875,116	\$6,809,909	\$3,304,105
ADDL FED FNDS FOR EMPL BENEFITS	27,753	32,826	67,061
TOTAL, FEDERAL FUNDS	\$3,902,869	\$6,842,735	\$3,371,166
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.372.000 Statewide Data Systems			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIA	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	2,236	4,376	3,361

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2 - 3 - 4 CENTRAL ADMINISTRATION	20,158	28,726	23,331
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,402,876	1,211,669	640,092
TOTAL, ALL STRATEGIES	\$1,425,270	\$1,244,771	\$666,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,425,270	\$1,244,771	\$666,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.424.000 SSAE			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	0	9,555
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	117,897,087	212,015,855	118,773,722
2 - 3 - 2 AGENCY OPERATIONS	279,434	843,810	1,256,237
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	3,781	27,149	58,220
2 - 3 - 4 CENTRAL ADMINISTRATION	30,099	102,119	170,264
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	123,545	679,744	999,817
TOTAL, ALL STRATEGIES	\$118,333,946	\$213,668,677	\$121,267,815
ADDL FED FNDS FOR EMPL BENEFITS	126,568	330,396	525,700
TOTAL, FEDERAL FUNDS	\$118,460,514	\$213,999,073	\$121,793,515
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.425.119 COV19 Education Stabilization Fund			
1 - 2 - 3 STUDENTS WITH DISABILITIES	31,000,000	0	0
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	5,153,400	0	0
2 - 2 - 2 HEALTH AND SAFETY	151,282,564	0	0
2 - 2 - 4 WINDHAM SCHOOL DISTRICT	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	14,138,732	13,029,223	14,547,505

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2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	183,791	393,883	562,337
2 - 3 - 4 CENTRAL ADMINISTRATION	1,481,153	1,498,483	1,796,057
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	6,014,451	9,874,339	12,349,780
TOTAL, ALL STRATEGIES	\$209,254,091	\$24,795,928	\$29,255,679
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$209,254,091	\$24,795,928	\$29,255,679
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.938.000 Hurricane Education Recovery			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	6,982,675	0	0
2 - 3 - 2 AGENCY OPERATIONS	204,561	177,328	0
2 - 3 - 4 CENTRAL ADMINISTRATION	10,745	8,751	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	72,068	90,311	0
TOTAL, ALL STRATEGIES	\$7,270,049	\$276,390	\$0
ADDL FED FNDS FOR EMPL BENEFITS	54,254	41,695	0
TOTAL, FEDERAL FUNDS	\$7,324,303	\$318,085	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 3 - 2 AGENCY OPERATIONS	103,345	245,054	303,596
2 - 3 - 4 CENTRAL ADMINISTRATION	4,511	10,099	14,419
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,259	8,039	9,400

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TOTAL, ALL STRATEGIES	\$110,115	\$263,192	\$327,415
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$110,115	\$263,192	\$327,415
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.005 Project AWARE			
2 - 2 - 2 HEALTH AND SAFETY	2,418,717	1,647,463	4,121,310
TOTAL, ALL STRATEGIES	\$2,418,717	\$1,647,463	\$4,121,310
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,418,717	\$1,647,463	\$4,121,310
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	123,940,114	0	0
2 - 3 - 2 AGENCY OPERATIONS	0	922	0
2 - 3 - 4 CENTRAL ADMINISTRATION	34,628	164,169	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	4,826	0
TOTAL, ALL STRATEGIES	\$123,974,742	\$169,917	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$123,974,742	\$169,917	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.000 Public Health Crisis Response			
2 - 3 - 2 AGENCY OPERATIONS	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0

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TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.119 COV19 Public Health Emergency Resp			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	38,228,877	0	0
2 - 3 - 2 AGENCY OPERATIONS	0	206	0
2 - 3 - 4 CENTRAL ADMINISTRATION	27,541	31,108	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	1,072	0
TOTAL, ALL STRATEGIES	\$38,256,418	\$32,386	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$38,256,418	\$32,386	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,033,384	4,181,540	3,898,450
2 - 3 - 2 AGENCY OPERATIONS	99,271	303,055	300,884

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2 - 3 - 4 CENTRAL ADMINISTRATION	26,002	25,581	27,003
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	227,178	466,198	375,978
TOTAL, ALL STRATEGIES	\$4,385,835	\$4,976,374	\$4,602,315
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,385,835	\$4,976,374	\$4,602,315
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,099,387	4,228,446	1,949,241
2 - 3 - 2 AGENCY OPERATIONS	1,807,908	2,106,954	2,273,046
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	100,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,179	4,197	40
TOTAL, ALL STRATEGIES	\$5,961,474	\$6,439,597	\$4,272,327
ADDL FED FNDS FOR EMPL BENEFITS	428,095	439,074	485,800
TOTAL, FEDERAL FUNDS	\$6,389,569	\$6,878,671	\$4,758,127
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.119 Expanding Disabilities Network			
2 - 3 - 2 AGENCY OPERATIONS	18,642	177,500	168,756
2 - 3 - 4 CENTRAL ADMINISTRATION	744	4,928	6,033
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	376	3,931	3,932

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TOTAL, ALL STRATEGIES	\$19,762	\$186,359	\$178,721
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,762	\$186,359	\$178,721
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.003 Salary Adjustments	0	0	0
10.553.000 School Breakfast Program	767,335,032	670,344,768	619,314,000
10.555.000 National School Lunch Pr	2,442,580,169	1,900,125,773	1,858,000,848
16.839.000 STOP School Violence	26,731	1,419	382
21.027.119 COV19 State Fiscal Recovery	2,486,465	0	0
84.010.000 Title I Grants to Local E	1,539,941,330	1,783,428,935	1,765,760,755
84.011.000 Migrant Education_Basic S	21,547,316	22,874,985	24,086,867
84.013.000 Title I Program for Negl	2,868,508	2,992,832	2,540,658
84.027.000 Special Education_Grants	1,107,131,845	1,144,054,480	1,147,118,222
84.027.119 Spec. Ed. Grans to States	233,711,263	0	0
84.048.000 Voc Educ - Basic Grant	79,654,777	83,015,433	83,655,361
84.173.000 Special Education_Prescho	24,641,260	24,462,940	24,650,584
84.173.119 Spec. Ed. Preschool Grants	11,927,999	0	0
84.196.000 Education for Homeless Ch	8,283,621	11,577,374	10,849,157
84.282.000 Public Charter Schools	14,293,088	20,102,678	19,940,385

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:20:21PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
84.287.000 21st Century Community Le	120,838,777	124,353,095	123,546,175
84.305.000 RAND- US Department of Ed	350,433	605,668	0
84.334.000 Early Awareness/Readiness-Undergrad	3,018,491	3,651,531	3,496,248
84.358.000 Rural/Low Income Schools Program	9,847,142	9,504,097	10,516,730
84.365.000 English Language Acquisition Grant	124,365,636	129,546,076	126,995,543
84.367.000 Improving Teacher Quality	205,972,468	230,012,049	228,206,736
84.369.000 State Assessments	24,211,467	24,138,206	24,214,055
84.371.000 Striving Readers Comprehen Literacy	3,875,116	6,809,909	3,304,105
84.372.000 Statewide Data Systems	1,425,270	1,244,771	666,784
84.424.000 SSAE	118,333,946	213,668,677	121,267,815
84.425.119 COV19 Education Stabilization Fund	209,254,091	24,795,928	29,255,679
84.938.000 Hurricane Education Recovery	7,270,049	276,390	0
93.243.000 Project Reg. & Natl Significance	110,115	263,192	327,415
93.243.005 Project AWARE	2,418,717	1,647,463	4,121,310
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	123,974,742	169,917	0
93.354.000 Public Health Crisis Response	0	0	0
93.354.119 COV19 Public Health Emergency Resp	38,256,418	32,386	0
93.434.000 ESSA Preschool Development Grants	0	0	0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**
TIME: **3:20:21PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.558.000 Temp AssistNeedy Families	4,385,835	4,976,374	4,602,315
93.630.000 Developmental Disabilities	5,961,474	6,439,597	4,272,327
93.630.119 Expanding Disabilities Network	19,762	186,359	178,721
TOTAL, ALL STRATEGIES	\$7,260,319,353	\$6,445,303,302	\$6,240,889,177
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	7,500,560	9,049,812	15,052,850
TOTAL, FEDERAL FUNDS	\$7,267,819,913	\$6,454,353,114	\$6,255,942,027
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4. C., Federal Funds Tracking Schedule

Operating Budget – Fiscal Year 2024

Texas Education Agency

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program									
2020	\$32,006,028	\$32,006,028	\$0	\$0	\$0	\$0	\$0	\$32,006,028	\$0
2021	\$502,444,466	\$460,143,111	\$42,301,355	\$0	\$0	\$0	\$0	\$502,444,466	\$0
2022	\$784,816,936	\$0	\$725,033,677	\$59,783,259	\$0	\$0	\$0	\$784,816,936	\$0
2023	\$749,815,106	\$0	\$0	\$610,561,509	\$139,253,597	\$0	\$0	\$749,815,106	\$0
2024	\$647,551,460	\$0	\$0	\$0	\$480,060,403	\$167,491,057	\$0	\$647,551,460	\$0
2025	\$647,551,460	\$0	\$0	\$0	\$0	\$451,822,943	\$195,728,517	\$647,551,460	\$0
2026	\$647,551,460	\$0	\$0	\$0	\$0	\$0	\$423,585,483	\$423,585,483	\$223,965,977
Total	\$4,011,736,916	\$492,149,139	\$767,335,032	\$670,344,768	\$619,314,000	\$619,314,000	\$619,314,000	\$3,787,770,939	\$223,965,977
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr								
2020	\$700,000,000	\$0	\$0	\$0	\$0	\$0	\$700,000,000	\$0
2021	\$1,311,500,534	\$258,000,000	\$0	\$0	\$0	\$0	\$1,311,500,534	\$0
2022	\$2,502,077,761	\$0	\$317,497,592	\$0	\$0	\$0	\$2,502,077,761	\$0
2023	\$1,963,691,660	\$0	\$1,582,628,181	\$381,063,479	\$0	\$0	\$1,963,691,660	\$0
2024	\$1,900,125,773	\$0	\$0	\$1,476,937,369	\$423,188,404	\$0	\$1,900,125,773	\$0
2025	\$1,900,125,773	\$0	\$0	\$0	\$1,434,812,444	\$465,313,329	\$1,900,125,773	\$0
2026	\$1,900,125,773	\$0	\$0	\$0	\$0	\$1,392,687,519	\$1,392,687,519	\$507,438,254
Total	\$12,177,647,274	\$2,442,580,169	\$1,900,125,773	\$1,858,000,848	\$1,858,000,848	\$1,858,000,848	\$11,670,209,020	\$507,438,254
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E								
2019	\$6,775,340	\$0	\$0	\$0	\$0	\$0	\$6,775,340	\$0
2020	\$1,512,297,549	\$1,465,896,083	\$0	\$0	\$0	\$0	\$1,512,297,549	\$0
2021	\$1,625,608,613	\$75,478,515	\$1,257,599,067	\$0	\$0	\$0	\$1,625,608,613	\$0
2022	\$1,594,652,206	\$0	\$338,844,240	\$0	\$0	\$0	\$1,594,652,206	\$0
2023	\$1,785,414,630	\$0	\$189,053,319	\$1,596,361,311	\$0	\$0	\$1,785,414,630	\$0
2024	\$1,813,242,301	\$0	\$0	\$174,664,873	\$1,638,577,428	\$0	\$1,813,242,301	\$0
2025	\$1,813,242,301	\$0	\$0	\$0	\$132,448,756	\$1,680,793,545	\$1,813,242,301	\$0
2026	\$1,813,242,301	\$0	\$0	\$0	\$0	\$90,232,639	\$90,232,639	\$1,723,009,662
Total	\$11,964,475,241	\$1,541,374,598	\$1,785,496,626	\$1,771,026,184	\$1,771,026,184	\$1,771,026,184	\$10,241,465,579	\$1,723,009,662
<hr/>								
Empl. Benefit Payment	\$0	\$1,433,268	\$2,067,691	\$5,265,429	\$0	\$0	\$8,766,388	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.011.000 Migrant Education Basic S								
2020	\$7,494,815	\$0	\$0	\$0	\$0	\$0	\$7,494,815	\$0
2021	\$26,402,408	\$4,500,198	\$333,411	\$0	\$0	\$0	\$26,402,408	\$0
2022	\$24,895,107	\$13,925,085	\$10,970,022	\$0	\$0	\$0	\$24,895,107	\$0
2023	\$23,051,190	\$0	\$11,598,878	\$11,452,312	\$0	\$0	\$23,051,190	\$0
2024	\$22,789,662	\$0	\$0	\$12,698,754	\$10,090,908	\$0	\$22,789,662	\$0
2025	\$22,789,662	\$0	\$0	\$0	\$14,060,158	\$8,729,504	\$22,789,662	\$0
2026	\$22,789,662	\$0	\$0	\$0	\$0	\$15,421,562	\$15,421,562	\$7,368,100
Total	\$150,212,506	\$21,568,799	\$22,902,311	\$24,151,066	\$24,151,066	\$24,151,066	\$142,844,406	\$7,368,100
<hr/>								
Empl. Benefit Payment	\$0	\$21,483	\$27,326	\$64,199	\$0	\$0	\$113,008	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703 Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.027.000 Special Education Grants									
2019	\$5,480,258	\$5,480,258	\$0	\$0	\$0	\$0	\$0	\$5,480,258	\$0
2020	\$1,075,095,895	\$34,663,020	\$1,040,432,875	\$0	\$0	\$0	\$0	\$1,075,095,895	\$0
2021	\$1,126,359,383	\$307,590,272	\$70,672,823	\$748,096,288	\$0	\$0	\$0	\$1,126,359,383	\$0
2022	\$1,144,422,443	\$730,635,049	\$0	\$400,058,766	\$13,728,628	\$0	\$0	\$1,144,422,443	\$0
2023	\$1,148,648,094	\$0	\$0	\$0	\$1,123,888,032	\$24,760,062	\$0	\$1,148,648,094	\$0
2024	\$1,208,117,902	\$0	\$0	\$0	\$0	\$1,112,856,598	\$95,261,304	\$1,208,117,902	\$0
2025	\$1,208,117,902	\$0	\$0	\$0	\$0	\$0	\$1,042,355,356	\$1,042,355,356	\$165,762,546
2026	\$1,208,117,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208,117,902
Total	\$8,124,359,779	\$1,078,368,599	\$1,111,105,698	\$1,148,155,054	\$1,137,616,660	\$1,137,616,660	\$1,137,616,660	\$6,750,479,331	\$1,373,880,448
<hr/>									
Empl. Benefit Payment		\$0	\$3,973,852	\$4,100,574	\$4,498,438	\$0	\$0	\$12,572,864	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant									
2019	\$984,698	\$984,698	\$0	\$0	\$0	\$0	\$0	\$984,698	\$0
2020	\$111,959,744	\$2,960,530	\$80,124,959	\$28,874,255	\$0	\$0	\$0	\$111,959,744	\$0
2021	\$113,969,515	\$19,829,989	\$0	\$59,028,130	\$35,111,396	\$0	\$0	\$113,969,515	\$0
2022	\$118,724,955	\$51,551,146	\$0	\$0	\$49,116,395	\$18,057,414	\$0	\$118,724,955	\$0
2023	\$123,144,902	\$0	\$0	\$0	\$0	\$66,170,377	\$56,974,525	\$123,144,902	\$0
2024	\$127,681,305	\$0	\$0	\$0	\$0	\$0	\$27,253,266	\$27,253,266	\$100,428,039
2025	\$127,681,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,681,305
2026	\$127,681,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,681,305
Total	\$851,827,729	\$75,326,363	\$80,124,959	\$87,902,385	\$84,227,791	\$84,227,791	\$84,227,791	\$496,037,080	\$355,790,649
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Empl. Benefit Payment		\$0	\$470,182	\$576,881	\$572,430	\$0	\$0	\$1,619,493	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
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Agency code: 703 Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.173.000 Special Education Prescho									
2019	\$152,589	\$152,589	\$0	\$0	\$0	\$0	\$0	\$152,589	\$0
2020	\$24,072,498	\$3,303,966	\$20,768,532	\$0	\$0	\$0	\$0	\$24,072,498	\$0
2021	\$24,388,815	\$18,039,932	\$3,882,292	\$2,466,591	\$0	\$0	\$0	\$24,388,815	\$0
2022	\$24,861,101	\$0	\$0	\$22,022,812	\$2,838,289	\$0	\$0	\$24,861,101	\$0
2023	\$24,697,406	\$0	\$0	\$0	\$21,849,011	\$2,848,395	\$0	\$24,697,406	\$0
2024	\$25,698,103	\$0	\$0	\$0	\$0	\$21,838,905	\$3,859,198	\$25,698,103	\$0
2025	\$25,698,103	\$0	\$0	\$0	\$0	\$0	\$20,828,102	\$20,828,102	\$4,870,001
2026	\$25,698,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,698,103
Total	\$175,266,718	\$21,496,487	\$24,650,824	\$24,489,403	\$24,687,300	\$24,687,300	\$24,687,300	\$144,698,614	\$30,568,104
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Empl. Benefit Payment		\$0	\$9,564	\$26,463	\$36,716	\$0	\$0	\$72,743	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.196.000 Education for Homeless Ch									
2019	\$546,516	\$546,516	\$0	\$0	\$0	\$0	\$0	\$546,516	\$0
2020	\$8,816,593	\$4,857,571	\$3,959,022	\$0	\$0	\$0	\$0	\$8,816,593	\$0
2021	\$10,087,967	\$2,091,308	\$4,324,599	\$3,672,060	\$0	\$0	\$0	\$10,087,967	\$0
2022	\$10,132,255	\$1,007,255	\$0	\$7,905,624	\$1,219,376	\$0	\$0	\$10,132,255	\$0
2023	\$11,550,629	\$0	\$0	\$0	\$9,630,141	\$1,920,488	\$0	\$11,550,629	\$0
2024	\$12,527,214	\$0	\$0	\$0	\$0	\$8,929,029	\$3,598,185	\$12,527,214	\$0
2025	\$12,527,214	\$0	\$0	\$0	\$0	\$0	\$7,251,332	\$7,251,332	\$5,275,882
2026	\$12,527,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,527,214
Total	\$78,715,602	\$8,502,650	\$8,283,621	\$11,577,684	\$10,849,517	\$10,849,517	\$10,849,517	\$60,912,506	\$17,803,096
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Empl. Benefit Payment		\$0	\$0	\$310	\$360	\$0	\$0	\$670	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
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Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.282.000 Public Charter Schools									
2018	\$247,623	\$247,623	\$0	\$0	\$0	\$0	\$0	\$247,623	\$0
2019	\$37,954,618	\$806,906	\$14,375,051	\$20,193,673	\$2,578,988	\$0	\$0	\$37,954,618	\$0
2020	\$10,105,263	\$150,257	\$0	\$0	\$9,955,006	\$0	\$0	\$10,105,263	\$0
2021	\$20,000,000	\$17,533,459	\$0	\$0	\$2,466,541	\$0	\$0	\$20,000,000	\$0
2022	\$20,000,000	\$0	\$0	\$0	\$5,033,893	\$14,966,107	\$0	\$20,000,000	\$0
2023	\$20,000,000	\$0	\$0	\$0	\$0	\$5,068,321	\$14,931,679	\$20,000,000	\$0
2024	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$5,102,749	\$5,102,749	\$14,897,251
2025	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
2026	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Total	\$168,307,504	\$18,738,245	\$14,375,051	\$20,193,673	\$20,034,428	\$20,034,428	\$20,034,428	\$113,410,253	\$54,897,251

Empl. Benefit Payment	\$0	\$81,963	\$90,995	\$94,043	\$0	\$0	\$0	\$267,001	
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le								
2019	\$25,278	\$0	\$0	\$0	\$0	\$0	\$25,278	\$0
2020	\$113,835,207	\$113,615,514	\$0	\$0	\$0	\$0	\$113,835,207	\$0
2021	\$115,850,845	\$7,483,164	\$65,129,120	\$0	\$0	\$0	\$115,850,845	\$0
2022	\$122,349,034	\$0	\$50,152,177	\$0	\$0	\$0	\$122,349,034	\$0
2023	\$124,864,027	\$0	\$9,456,826	\$115,407,201	\$0	\$0	\$124,864,027	\$0
2024	\$131,819,425	\$0	\$0	\$9,131,210	\$122,688,215	\$0	\$131,819,425	\$0
2025	\$131,819,425	\$0	\$0	\$0	\$1,850,196	\$124,538,411	\$126,388,607	\$5,430,818
2026	\$131,819,425	\$0	\$0	\$0	\$0	\$0	\$0	\$131,819,425
Total	\$872,382,666	\$121,098,678	\$124,738,123	\$124,538,411	\$124,538,411	\$124,538,411	\$735,132,423	\$137,250,243
Empl. Benefit Payment	\$0	\$259,901	\$385,028	\$991,866	\$0	\$0	\$1,636,795	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 12/8/2023
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.358.000 Rural/Low Income Schools Program								
2020	\$243,877	\$243,877	\$0	\$0	\$0	\$0	\$243,877	\$0
2021	\$9,404,040	\$9,079,106	\$324,934	\$0	\$0	\$0	\$9,404,040	\$0
2022	\$10,160,070	\$0	\$9,576,406	\$583,664	\$0	\$0	\$10,160,070	\$0
2023	\$9,600,990	\$0	\$0	\$8,994,710	\$606,280	\$0	\$9,600,990	\$0
2024	\$11,700,811	\$0	\$0	\$10,133,762	\$1,567,049	\$0	\$11,700,811	\$0
2025	\$10,000,000	\$0	\$0	\$0	\$9,172,993	\$827,007	\$10,000,000	\$0
2026	\$10,000,000	\$0	\$0	\$0	\$0	\$9,913,035	\$9,913,035	\$86,965
Total	\$61,109,788	\$9,322,983	\$9,901,340	\$9,578,374	\$10,740,042	\$10,740,042	\$61,022,823	\$86,965
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Empl. Benefit Payment	\$0	\$54,198	\$74,277	\$223,312	\$0	\$0	\$351,787	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant								
2020	\$4,273,604	\$0	\$0	\$0	\$0	\$0	\$4,273,604	\$0
2021	\$125,960,340	\$106,451,368	\$0	\$0	\$0	\$0	\$125,960,340	\$0
2022	\$126,702,660	\$18,250,842	\$7,085,663	\$0	\$0	\$0	\$126,702,660	\$0
2023	\$130,206,759	\$0	\$122,960,689	\$7,246,070	\$0	\$0	\$130,206,759	\$0
2024	\$140,174,779	\$0	\$0	\$121,084,671	\$19,090,108	\$0	\$140,174,779	\$0
2025	\$140,174,779	\$0	\$0	\$0	\$109,240,633	\$30,934,146	\$140,174,779	\$0
2026	\$140,174,779	\$0	\$0	\$0	\$0	\$97,396,595	\$97,396,595	\$42,778,184
Total	\$807,667,700	\$124,702,210	\$130,046,352	\$128,330,741	\$128,330,741	\$128,330,741	\$764,889,516	\$42,778,184
<hr/>								
Empl. Benefit Payment	\$0	\$336,576	\$500,276	\$1,335,198	\$0	\$0	\$2,172,050	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.367.000 Improving Teacher Quality								
2019	\$534,881	\$0	\$0	\$0	\$0	\$0	\$534,881	\$0
2020	\$184,124,449	\$178,057,322	\$0	\$0	\$0	\$0	\$184,124,449	\$0
2021	\$204,564,633	\$28,138,049	\$105,360,999	\$0	\$0	\$0	\$204,564,633	\$0
2022	\$209,949,910	\$0	\$88,836,802	\$0	\$0	\$0	\$209,949,910	\$0
2023	\$230,480,260	\$0	\$36,170,248	\$194,310,012	\$0	\$0	\$230,480,260	\$0
2024	\$234,274,611	\$0	\$0	\$34,789,022	\$199,485,589	\$0	\$234,274,611	\$0
2025	\$234,274,611	\$0	\$0	\$0	\$29,613,445	\$204,661,166	\$234,274,611	\$0
2026	\$234,274,611	\$0	\$0	\$0	\$0	\$24,437,868	\$24,437,868	\$209,836,743
Total	\$1,532,477,966	\$206,195,371	\$230,368,049	\$229,099,034	\$229,099,034	\$229,099,034	\$1,322,641,223	\$209,836,743
<hr/>								
Empl. Benefit Payment	\$0	\$222,903	\$356,000	\$892,298	\$0	\$0	\$1,471,201	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.369.000 State Assessments									
2019	\$407,624	\$407,624	\$0	\$0	\$0	\$0	\$0	\$407,624	\$0
2020	\$23,818,203	\$16,522,531	\$7,295,672	\$0	\$0	\$0	\$0	\$23,818,203	\$0
2021	\$24,007,498	\$7,077,343	\$16,915,795	\$14,360	\$0	\$0	\$0	\$24,007,498	\$0
2022	\$24,214,055	\$0	\$0	\$24,123,846	\$90,209	\$0	\$0	\$24,214,055	\$0
2023	\$24,138,206	\$0	\$0	\$0	\$24,123,846	\$14,360	\$0	\$24,138,206	\$0
2024	\$24,405,627	\$0	\$0	\$0	\$0	\$24,199,695	\$205,932	\$24,405,627	\$0
2025	\$24,405,627	\$0	\$0	\$0	\$0	\$0	\$24,008,123	\$24,008,123	\$397,504
2026	\$24,405,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,405,627
Total	\$169,802,467	\$24,007,498	\$24,211,467	\$24,138,206	\$24,214,055	\$24,214,055	\$24,214,055	\$144,999,336	\$24,803,131
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.371.000 Striving Readers Comprehen Literacy								
2021	\$4,190,340	\$8,478	\$3,767,394	\$414,231	\$237	\$0	\$4,190,340	\$0
2022	\$4,190,121	\$0	\$135,475	\$4,054,646	\$0	\$0	\$4,190,121	\$0
2023	\$6,890,121	\$0	\$0	\$2,373,858	\$3,370,929	\$1,145,334	\$6,890,121	\$0
2024	\$4,190,121	\$0	\$0	\$0	\$2,225,832	\$1,964,289	\$4,190,121	\$0
2025	\$4,190,121	\$0	\$0	\$0	\$0	\$1,406,877	\$1,406,877	\$2,783,244
2026	\$4,190,121	\$0	\$0	\$0	\$0	\$0	\$0	\$4,190,121
Total	\$27,840,945	\$8,478	\$3,902,869	\$6,842,735	\$3,371,166	\$3,371,166	\$20,867,580	\$6,973,365
<hr/>								
Empl. Benefit Payment	\$0	\$27,753	\$32,826	\$67,061	\$0	\$0	\$127,640	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.424.000 SSAE								
2019	\$561,904	\$0	\$0	\$0	\$0	\$0	\$561,904	\$0
2020	\$109,676,119	\$19,317	\$109,656,802	\$0	\$0	\$0	\$109,676,119	\$0
2021	\$113,001,168	\$40,818,418	\$8,803,712	\$63,379,038	\$0	\$0	\$113,001,168	\$0
2022	\$119,115,735	\$71,404,985	\$0	\$47,710,750	\$0	\$0	\$119,115,735	\$0
2023	\$213,165,437	\$0	\$0	\$9,841,211	\$121,783,960	\$81,540,266	\$213,165,437	\$0
2024	\$138,053,794	\$0	\$0	\$0	\$40,243,694	\$97,810,100	\$138,053,794	\$0
2025	\$138,053,794	\$0	\$0	\$0	\$0	\$23,973,860	\$23,973,860	\$114,079,934
2026	\$138,053,794	\$0	\$0	\$0	\$0	\$0	\$0	\$138,053,794
Total	\$969,681,745	\$112,804,624	\$118,460,514	\$120,930,999	\$121,783,960	\$121,783,960	\$717,548,017	\$252,133,728
Empl. Benefit Payment	\$0	\$126,568	\$330,396	\$525,700	\$0	\$0	\$982,664	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.938.000 Hurricane Education Recovery								
2020	\$144,960	\$144,960	\$0	\$0	\$0	\$0	\$144,960	\$0
2021	\$35,295,687	\$34,703,876	\$591,811	\$0	\$0	\$0	\$35,295,687	\$0
2022	\$12,415,395	\$0	\$7,324,303	\$5,091,092	\$0	\$0	\$12,415,395	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$47,856,042	\$34,848,836	\$7,916,114	\$5,091,092	\$0	\$0	\$47,856,042	\$0
Empl. Benefit Payment								
	\$0	\$54,254	\$41,695	\$0	\$0	\$0	\$95,949	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME : 3:21:42PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.630.000 Developmental Disabilities									
2020	\$2,996,206	\$2,717,768	\$278,438	\$0	\$0	\$0	\$0	\$2,996,206	\$0
2021	\$5,790,522	\$3,644,738	\$2,144,761	\$1,023	\$0	\$0	\$0	\$5,790,522	\$0
2022	\$5,949,986	\$0	\$3,966,369	\$1,983,617	\$0	\$0	\$0	\$5,949,986	\$0
2023	\$6,178,446	\$0	\$0	\$6,178,446	\$0	\$0	\$0	\$6,178,446	\$0
2024	\$6,121,860	\$0	\$0	\$665,585	\$4,758,127	\$698,148	\$0	\$6,121,860	\$0
2025	\$6,121,860	\$0	\$0	\$0	\$0	\$4,059,979	\$2,061,881	\$6,121,860	\$0
2026	\$6,121,860	\$0	\$0	\$0	\$0	\$0	\$2,696,246	\$2,696,246	\$3,425,614
Total	\$39,280,740	\$6,362,506	\$6,389,568	\$8,828,671	\$4,758,127	\$4,758,127	\$4,758,127	\$35,855,126	\$3,425,614
<hr/>									
Empl. Benefit Payment		\$0	\$428,095	\$439,074	\$485,800	\$0	\$0	\$1,352,969	

4. D., Estimated Revenue Collections
Supporting Schedule

Operating Budget – Fiscal Year 2024
Texas Education Agency

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:23:00PM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3510 High School Equiv Cert	701,405	799,970	800,000
3530 School Bond Guarantee Fees	438,500	361,500	375,000
3719 Fees/Copies or Filing of Records	22,184	22,158	20,000
3740 Grants/Donations	243,409	598,183	1,500,837
3748 Royalties	77,617	413,513	75,000
3752 Sale of Publications/Advertising	33,216	13,878	76,795
3802 Reimbursements-Third Party	9,125	16,017	13,000
Subtotal: Estimated Revenue	<u>1,525,456</u>	<u>2,225,219</u>	<u>2,860,632</u>
Total Available	<u>\$1,525,456</u>	<u>\$2,225,219</u>	<u>\$2,860,632</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,159,835)	(1,573,300)	(2,355,808)
Employee Benefits	(170,770)	(150,465)	(193,165)
SWCAP	(12,503)	(8,757)	(8,757)
BRP	(134)	(21)	(21)
Total, Deductions	<u>\$(1,343,242)</u>	<u>\$(1,732,543)</u>	<u>\$(2,557,751)</u>
Ending Fund/Account Balance	<u>\$182,214</u>	<u>\$492,676</u>	<u>\$302,881</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME: 3:23:00PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>751</u> Certif & Assessment Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	26,427,013	27,436,016	30,744,430
3694 Educ Prep Prgm Accreditation Fees	1,613,178	1,490,340	1,389,143
3719 Fees/Copies or Filing of Records	1,378,376	880,730	820,927
Subtotal: Estimated Revenue	<u>29,418,567</u>	<u>29,807,086</u>	<u>32,954,500</u>
Total Available	<u>\$29,418,567</u>	<u>\$29,807,086</u>	<u>\$32,954,500</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(25,038,643)	(25,292,669)	(31,240,988)
Employee Benefits	(2,249,471)	(2,358,222)	(2,640,040)
SWCAP	(172,225)	(132,291)	(132,291)
BRP	(2,912)	(1,756)	(1,756)
Total, Deductions	<u>\$(27,463,251)</u>	<u>\$(27,784,938)</u>	<u>\$(34,015,075)</u>
Ending Fund/Account Balance	<u>\$1,955,316</u>	<u>\$2,022,148</u>	<u>\$(1,060,575)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:23:00PM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	150,824	142,358	178,965
Subtotal: Estimated Revenue	<u>150,824</u>	<u>142,358</u>	<u>178,965</u>
Total Available	<u>\$150,824</u>	<u>\$142,358</u>	<u>\$178,965</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(150,824)	(142,358)	(178,965)
Total, Deductions	<u>\$(150,824)</u>	<u>\$(142,358)</u>	<u>\$(178,965)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:23:00PM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	275,248	2,240,353	1,000,000
Subtotal: Estimated Revenue	<u>275,248</u>	<u>2,240,353</u>	<u>1,000,000</u>
Total Available	<u>\$275,248</u>	<u>\$2,240,353</u>	<u>\$1,000,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(275,248)	(2,240,353)	(1,000,000)
Total, Deductions	<u>\$(275,248)</u>	<u>\$(2,240,353)</u>	<u>\$(1,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Budget Office

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

Operating Budget – Fiscal Year 2024
Texas Education Agency

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 3. Paper Assessments					
Legal Authority for Item:					
88th Legislature, HB 1225, Article IX, Section 18.12 appropriates \$4,418,832 to the Texas Education Agency related to the administration of certain required assessment instruments in paper format.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
88th Legislature, HB 1, Article IX, Section 18.12 permits school districts to offer assessments required under Section 39.023 (a), (c), and (l) of the Education Code in a paper mode to any student whose parent, guardian, or teacher requests it, up to three percent of the number of enrolled students in the district. It also permits districts to offer these assessments in a paper mode if required by a student's admission, review, and dismissal (ARD) committee.					
State Budget by Program:	Multiple Programs				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
2003 CONSUMABLE SUPPLIES	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
SUBTOTAL, Strategy 2-1-1	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
TOTAL, Objects of Expense	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
1 General Revenue Fund	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
SUBTOTAL, Strategy 2-1-1	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
TOTAL, Method of Financing	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 7. Financial Aid Swift					
Legal Authority for Item:					
88th Legislature, HB 8, Article IX, Section 18.04 appropriates funding for the financial aid for swift transfer to the Texas Higher Education Coordinating Board from the Foundation School Program in each fiscal year.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
88th Legislature, HB 1, Article IX, Section 18.04 appropriates funding for the Financial Aid for Swift Transfer (FAST) program to enable certain student to enroll at no cost to the student in dual credit courses offered by certain public institutions of higher education. Provides for increases of 3.0 FTEs in each year. TEA would be required to develop and administer the FAST program in conjunction with the The Higher Education Coordinating Board (THECB).					
State Budget by Program:	Multiple Programs				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	\$0	\$57,398	\$91,836	\$91,836	\$91,836
1002 OTHER PERSONNEL COSTS	\$0	\$38,831	\$31,731	\$31,732	\$31,733
SUBTOTAL, Strategy 2-3-2	\$0	\$96,229	\$123,567	\$123,568	\$123,569
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1001 SALARIES AND WAGES	\$0	\$237,150	\$249,008	\$249,008	\$249,008
1002 OTHER PERSONNEL COSTS	\$0	\$90,395	\$84,259	\$84,258	\$84,257
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$305,338	\$1,528,819	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$163,639	\$169,405	\$160,756	\$160,756
SUBTOTAL, Strategy 2-3-5	\$0	\$796,522	\$2,031,491	\$494,022	\$494,021
TOTAL, Objects of Expense	\$0	\$892,751	\$2,155,058	\$617,590	\$617,590
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$96,229	\$123,567	\$123,568	\$123,569
SUBTOTAL, Strategy 2-3-2	\$0	\$96,229	\$123,567	\$123,568	\$123,569
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$796,522	\$2,031,491	\$494,022	\$494,021
SUBTOTAL, Strategy 2-3-5	\$0	\$796,522	\$2,031,491	\$494,022	\$494,021
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$892,751	\$2,155,058	\$617,590	\$617,590
TOTAL, Method of Financing	\$0	\$892,751	\$2,155,058	\$617,590	\$617,590

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	1.0	1.0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	3.0	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

HB 8: Possible TSDS Impact:

Revise one data element ASSOCIATE-DEGREE-INDICATOR-CODE (E1596) in the PEIMS Fall and Summer Submissions to use a new code table to report the type of associate degree earned by a student. Add one new code table ASSOCIATE-DEGREE-TYPE with three new codes. Revise reporting requirements guidance. Revise four reports and one data validation rule.

Possible TReX Impact:

Revise one data element ASSOCIATE-DEGREE-INDICATOR-CODE (TE119) to use a new code table to report the type of associate degree earned by a student. Add one new code table ASSOCIATE-DEGREE-TYPE with three new codes.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	3.0	3.0	3.0	3.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Development Costs and Other Costs: ITSAC Resources estimated at \$509,607 and DCS estimated at \$163,639.

Type of Project:

Data Management / Data Warehousing

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$796,522	\$2,155,058	\$617,590	\$617,590	\$4,513,786

Contract Description:

Information Technology Staff Augmentation Contract (ITSAC) Resources and Data Center Services (DCS) are to be procured by contract. This will be a professional contract and the anticipated method of procurement will be a request for qualifications or proposal. The factors the agency considered for these services was a cost benefit analysis along with project timelines.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 62.2%

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 8. Property Tax Relief					
Legal Authority for Item:					
88th Legislature, SB 2 (88-2), Article IX, Section 18.79 appropriates funding for Property Tax Relief Fund for the 2024-25 biennium to provide property tax relief relating to providing property tax relief through the public school finance system.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
88th Legislature, HB 1, Article IX, Section 18.79 appropriates funding for property tax relief through the public school finance system. The bill adds a new section to Chapter 48 of the Education Code, related to the Foundation School Program, to require the Commissioner of Education to calculate a school district's maximum compressed tax (MCR) rate for the 2023-2024 school year with an additional 10.7 cent reduction. It also specifies that a school district's prior year maximum compressed rate for 2024-2025 be defined as 2023-2024's additionally compressed rate, thus providing that the additional 10.7 cent reduction is reflected each successive school year. The bill continues the requirement in current law, that a district's maximum compressed tax rate not be less than 90 percent of another district's maximum compressed tax rate. The bill amends Chapter 11 of the Tax Code, relating to Taxable Property and Exemptions, to increase the mandatory homestead exemption for school district property taxation from \$40,000 to \$100,000. The bill amends Chapter 23 of the Tax Code, relating to Appraisal Methods and Procedures, to create a temporary limitation on annual appraised value increases of 20 percent for certain real property other than a residence homestead. The proposed value limitation would apply only to property with an appraised value of less than \$5.0 million in the year in which it first qualifies for the limitation. A residence homestead would maintain the 10 percent annual appraisal growth limitation that exists under current law.					
State Budget by Program:	Multiple Programs				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
4000 GRANTS	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
SUBTOTAL, Strategy 1-1-1	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
TOTAL, Objects of Expense	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
SUBTOTAL, Strategy 1-1-1	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
TOTAL, Method of Financing	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 11. Safety & Curriculum					
Legal Authority for Item:					
88th Legislature, HB 3 and HB 1605, Article IX, Section 18.78 appropriates funding for school safety and security and curriculum.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 3 requires the TEA commissioner to review all rules adopted or amended under this section and amend the rules as necessary to ensure that building standards for school district and open-enrollment charter school facilities continue to provide a secure and safe environment. TEA is required to monitor school district compliance with safety and security requirements. HB 1605: The bill amends procedures and criteria for the review and adoption of instructional materials, granting theSBOE the authority to determine the review and revision cycle for instructional materials. It requires the SBOE to review, approve, andreject instructional materials, recommended by TEA based on SBOE criteria. It further expands SBOE authority to review the quality of instructional material. The bill stipulates that, if requested by school district,the agency is to assist in evaluating, adopting, or using instructional materials. The bill requires the commissioner to ensure OER materials availablefor use by schools for free use, reuse, modification and sharing; this bill also prohibits the commissioner from requiring the use of OER except asotherwise provided in law. This bill establishes an OER advisory board, requires the development of OER materials, includes review by parents and teachers, and requires that except for piloting, OER may not be made available until approved by the SBOE. The bill also requires an OER repositoryto be included in the instructional materials website to provide a way for parental to review the material and provide comments. The bill requires TEAto create standards for Instructional Materials Parent Portals to be offered by vendors of instructional materials for use by parents of school systemsthat use those vendors instructional materials. The bill establishes an allotment for districts that purchase SBOE-approved materials and an allotmentfor districts to print OER if the district has adopted an OER transition plan.					
State Budget by Program:	Multiple Programs				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
4000 GRANTS	\$0	\$235,379,394	\$938,060,365	\$953,073,501	\$974,437,980
SUBTOTAL, Strategy 1-1-1	\$0	\$235,379,394	\$938,060,365	\$953,073,501	\$974,437,980
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$58,773,445	\$65,390,841	\$61,784,872
4000 GRANTS	\$0	\$144,289,193	\$57,603,139	\$79,145,412	\$89,242,145
SUBTOTAL, Strategy 1-2-1	\$0	\$144,289,193	\$116,376,584	\$144,536,253	\$151,027,017
Strategy: 2-2-2 HEALTH AND SAFETY					
4000 GRANTS	\$0	\$5,800,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$5,800,000	\$0	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	\$0	\$8,450,848	\$10,254,605	\$10,254,605	\$10,254,605
1002 OTHER PERSONNEL COSTS	\$0	\$687,971	\$3,521,541	\$3,521,540	\$3,521,540
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$250,000	\$100,000	\$100,000	\$100,000
2005 TRAVEL	\$0	\$1,558,400	\$1,658,400	\$1,658,400	\$1,658,400

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023

TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
2009 OTHER OPERATING EXPENSE	\$0	\$2,150,000	\$670,000	\$670,000	\$670,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$150,000	\$150,000	\$150,000
SUBTOTAL, Strategy 2-3-2	\$0	\$13,097,219	\$16,354,546	\$16,354,545	\$16,354,545
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$1,172,267	\$547,244	\$547,244	\$547,244
1002 OTHER PERSONNEL COSTS	\$0	\$94,060	\$191,688	\$191,688	\$191,688
SUBTOTAL, Strategy 2-3-4	\$0	\$1,266,327	\$738,932	\$738,932	\$738,932
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1001 SALARIES AND WAGES	\$0	\$947,708	\$1,272,345	\$1,272,345	\$1,272,345
1002 OTHER PERSONNEL COSTS	\$0	\$82,133	\$434,987	\$434,987	\$434,987
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,749,604	\$1,365,749	\$541,127	\$541,127
2009 OTHER OPERATING EXPENSE	\$0	\$160,756	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$373,202	\$160,756	\$160,756
SUBTOTAL, Strategy 2-3-5	\$0	\$4,940,201	\$3,446,283	\$2,409,215	\$2,409,215
TOTAL, Objects of Expense	\$0	\$404,772,334	\$1,074,976,710	\$1,117,112,446	\$1,144,967,689
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	\$0	\$235,379,394	\$938,060,365	\$953,073,501	\$974,437,980
SUBTOTAL, Strategy 1-1-1	\$0	\$235,379,394	\$938,060,365	\$953,073,501	\$974,437,980
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$0	\$144,289,193	\$116,376,584	\$144,536,253	\$151,027,017
SUBTOTAL, Strategy 1-2-1	\$0	\$144,289,193	\$116,376,584	\$144,536,253	\$151,027,017
Strategy: 2-2-2 HEALTH AND SAFETY					
193 Foundation School Fund	\$0	\$5,800,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$5,800,000	\$0	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$13,097,219	\$16,354,546	\$16,354,545	\$16,354,545
SUBTOTAL, Strategy 2-3-2	\$0	\$13,097,219	\$16,354,546	\$16,354,545	\$16,354,545
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$1,266,327	\$738,932	\$738,932	\$738,932
SUBTOTAL, Strategy 2-3-4	\$0	\$1,266,327	\$738,932	\$738,932	\$738,932
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$4,940,201	\$3,446,283	\$2,409,215	\$2,409,215
SUBTOTAL, Strategy 2-3-5	\$0	\$4,940,201	\$3,446,283	\$2,409,215	\$2,409,215
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$404,772,334	\$1,074,976,710	\$1,117,112,446	\$1,144,967,689

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
TIME: 3:24:16PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL, Method of Financing	\$0	\$404,772,334	\$1,074,976,710	\$1,117,112,446	\$1,144,967,689
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	86.0	103.0	103.0	103.0
Strategy: 2-3-4 CENTRAL ADMINISTRATION	0.0	14.0	7.0	7.0	7.0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0.0	10.0	12.0	12.0	12.0
TOTAL FTES	0.0	110.0	122.0	122.0	122.0

Description of IT Component Included in New or Expanded Initiative:

HB 3: • TREx modifications: Currently, LEAs only send discipline records to a new LEA if the discipline has not been served. The change that occurs from this bill is that all discipline records and threat assessment data must be sent when a student enrolls or transfers to a new LEA. TREx will need to be updated to transmit all discipline and threat assessment data for student records. TREx plans to implement in 2023-20234.

• FSP modifications: Rural pathway excellence program as an allotment in Tier I of the Foundation School Program (FSP). Manual Data load templates for Rural pathway excellence program Allotment, Send to Data Management, changes to SOF reports

[2:53 PM] Schacherl, Julia

HB 1605: • TCAPPS modifications:: Update the EMAT module to maintain multiple allotments per district (current functionality allows for only one allotment per district).

• FSP modifications: changes to Summary of Finance reports.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	12.0	12.0	12.0	12.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Development Costs and Other Costs: ITSAC Resources estimated at \$455,249 and DCS estimated at \$231,571.

Type of Project:

Data Management / Data Warehousing

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$2,373,367	\$3,446,283	\$2,409,215	\$2,409,215	\$10,638,080

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
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Agency name: Texas Education Agency

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Contract Description:

Contract components for IT are for Information Technology Staff Augmentation Contracts (ITSAC) resources and Data Center Services (DCS). Contract components for Statewide Programs are for services and goods including but not limited to: a mix of tier-one instructional materials, printing services, professional development trainings, websites, services to implement the new Instructional Materials Review and Approval Process (IMRA). ITSAC resources and data center services (DCS) are to be procured by contract as well as services and goods related to statewide programs. The IT contract will be a professional contract and the anticipated method of procurement will be a request for qualifications or proposal. The factors the agency considered for these services was a cost benefit analysis along with project timelines. For statewide programs contracts will be for other goods and services and the anticipated method of procurement will be a request for qualifications or proposal. The agency considered cost benefit analysis and the best value for the state while still complying with the requirements of the statute. Contracted services with school safety experts outside TEA's scope for the development of the state school safety system is anticipated to be a consulting contract with a sole source method of procurement. Factors the agency considered were cost benefit analysis, level of experience and availability to the agency.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 0.1%

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

Operating Budget – Fiscal Year 2024
Texas Education Agency

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023
 TIME: 3:25:08PM

Agency code: 703

Agency name: Texas Education Agency

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
3	Paper Assessments	\$0	\$4,418,832	\$4,418,832	\$4,418,832	\$4,418,832
7	Financial Aid Swift	\$0	\$892,751	\$2,155,058	\$617,590	\$617,590
8	Property Tax Relief	\$0	\$6,147,400,000	\$6,600,000,000	\$7,000,000,000	\$7,500,000,000
11	Safety & Curriculum	\$0	\$404,772,334	\$1,074,976,710	\$1,117,112,446	\$1,144,967,689
Total, Cost Related to Expanded or New Initiatives		\$0	\$6,557,483,917	\$7,681,550,600	\$8,122,148,868	\$8,650,004,111
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$6,557,483,917	\$7,681,550,600	\$8,122,148,868	\$8,650,004,111
Total, Method of Financing		\$0	\$6,557,483,917	\$7,681,550,600	\$8,122,148,868	\$8,650,004,111
FULL-TIME-EQUIVALENTS (FTES):		0.0	113.0	125.0	125.0	125.0