Texas Education Agency

Fiscal Year 2022 – 2023 Legislative Appropriations Request

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

October 2020 - Volume 1 of 2

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

by the

Texas Education Agency

October 2020

Approved:

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

Table of Contents

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Education Agency

Table of Contents

Administrator's Statement

Organizational Chart

Certification of Dual Submissions

Budget Overview

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

Summary of Base Request by Method of Finance (MOF)…… 2.B.

Summary of Base Request by Object of Expense (OOE)…… 2.C.

Summary of Base Request – Objective Outcomes…… 2.D.

Summary of Exceptional Items Request …….…….. 2.E.

Summary of Total Request by Strategy……..…….. 2.F.

Summary of Total Request – Objective Outcomes…… 2.G.

Strategy Request……... 3.A.

Program-Level Request……..……...……..…. 3.A.1.

Rider Revisions and Additions Request…….. 3.B.

Rider Appropriations and Unexpended Balances Request…… 3.C.

Administrator's Statement

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Education Agency

Administrator's Statement

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Our focus at the Texas Education Agency (TEA or Agency) is to improve outcomes for all students, so that we maximize the potential of every child, and so that every child leaving our public school system is prepared for a life of purpose and productivity in our republic. For the past four years, the Agency has relentlessly executed a strategic plan designed to improve outcomes for all Texas students. But COVID-19 has disrupted the educational landscape. While TEA has remained disciplined in its focus on student outcomes, the Agency has been forced to pivot to include remote instruction delivery support and initiatives to ensure a safer school experience for students, educators, and staff. Continued progress for students will require not just the Agency but also school systems, elected officials across the state, educators, parents, and communities to work together. Thankfully, we as a state were very well positioned to support students as we entered the COVID-19 crisis. The education policy landscape in Texas is as supportive for students as it has ever been, culminating with the passage of very significant bills such as House Bill 3 (HB 3) during the 86th legislative session. However, many challenges remain.

We understand the difficult task the Legislature has, given the financial disruption of COVID-19, but we cannot allow a public health crisis to become a generational education crisis. It is with this in mind—along with the understanding of a very tight budget situation—that TEA requests a baseline budget that funds current law and enables the state to continue implementing the strategic initiatives launched to date, while requesting only one exceptional item to ensure the challenges faced by different student groups as a result of COVID-19 do not widen the achievement gap. The Windham School District also has an exceptional item that is included in this Legislative Appropriations Request (LAR).

STATE OF TEXAS EDUCATION

There are more than 5.4 million students in over 9,000 public schools, across more than 1,200 school systems which employ more than 363,000 educators. The student population has grown by more than 37 percent over the past two decades. Growth trends have slowed over the last four years and are now 1.1 percent over the previous year. Achieving significant improvements across a system this big takes a tremendous amount of focus and determination on the part of TEA, state leadership, school district leadership, principals, teachers, parents, and students. It is also true that the face of Texas public education has become far more diverse over the past generation. Texas students are 53 percent Hispanic, 27 percent White, 13 percent African American, five percent Asian, three percent multiracial, 0.4 percent Native American, and 0.2 percent are Pacific Islanders. The proportion of school-aged children who are economically disadvantaged is 61 percent, more than 10 percentage points higher than 20 years ago. Notably, over one million Texas students are learning English as their second language.

Student outcomes in Texas have improved, reflecting the hard work of teachers, principals, and instructional leaders across the state. The current A–F accountability system has remained stable since its inception, allowing for meaningful comparisons across years, albeit without the benefit of analyzing performance from the 2019-20 school year because of COVID-19 disruptions and the cancellation of the STAAR assessment. Prior to COVID-19, progress was apparent when examining data at the campus, district, and state levels. From 2018 to 2019, 315 additional districts earned an overall A or B rating, a 26 percentage point increase; student achievement on all subjects, across all grade levels increased between 2018 and 2019 by two percentage points at both the Meets and Masters Grade Level standards. Data from the 2019 STAAR assessments indicates that the rate of students at the Masters Grade Level rose by six percentage points compared to three years prior. The A-F accountability system is the fairest system the state has ever utilized, emphasizing student achievement, school progress, and closing the gaps. Parents, educators, and community members can visit TXschools.gov to see where their schools currently stand, and where they need to focus in order to continuously improve. A-F ratings were issued for districts for the first time in August 2018, and for campuses in August 2019, but not issued to either in August 2020 because of COVID-19.

Graduates from the Class of 2019 improved College, Career, and Military Readiness (CCMR) outcomes by 19 percentage points compared to the Class of 2017, and the percentage of 2019 graduates who earned an industry-based certification increased by eight percentage points. Statewide, 10 percent more students graduated, and 3.5 percent fewer students dropped out compared to 2009. Texas' high school graduation rates are consistently among the highest in the country, and Texas remains

committed to postsecondary outcomes for all students. The TEA has convened an Alternative Education Accountability Taskforce with a mission to enhance support and accountability for dropout recovery schools, with the taskforce on track to publish recommendations in Spring 2021.

In 2020, every Texas district and campus received a Not Rated: Declared State of Disaster rating due to COVID-19. The effects of the pandemic prevented most academic assessments from being conducted. This impact will be felt for at least two years given the inability to evaluate student proficiency during the 2019-20 school year and student growth for the year that follows. Our collective inability to administer a valid, reliable, and accurate assessment of student knowledge and skills aligned to Texas standards at the end of the 2019-20 school year has harmed the ability of educators and parents to support our students as the crisis continues into the 2020-21 school year.

POLICY LANDSCAPE

The state of Texas should be extremely proud of the Texas Legislature and their tremendous actions taken on behalf of school students during the 86th Legislative Session. Three bills in particular, House Bill 3 (HB 3), Senate Bill 11 (SB 11), and House Bill 3906 (HB 3906) will impact public education for years to come. HB 3 provided more money for Texas classrooms, increased teacher compensation, reduced recapture, and cut local property taxes for Texas taxpayers. It also made significant educational reforms. SB 11 is a compilation of school safety policies and grants, including facilities upgrades, mental health supports and trainings, creation of threat assessment teams on each campus, compliance requirements related to multi-hazard and emergency operations plans, and establishment of a school safety allotment to districts. HB 3906 authorized TEA to implement significant state assessment reforms. Each of these bills is worth examining in greater detail.

HB 3 contained significant initiatives that support teachers and reward them for excellence, while focusing funding on improving student outcomes, increasing equity, and reducing and reforming property taxes and recapture. A few major improvements from HB 3 include the establishment of the Teacher Incentive Allotment (TIA) with a stated goal of creating a pathway to six-figure teacher salaries, prioritizing high-needs and rural campuses. During the first TIA district application cycle, school systems have received an additional $40 million for targeted teacher salaries and approximately 3,600 participating teachers have been identified. Another major focus of HB 3 was early education, including the requirement of full day high-quality Pre-K for 4-year-olds and a new Early Education Allotment for students in K-3. HB 3 also added several reading practice requirements including the use of phonics-based instructional materials, reading academies for teachers, the placement of highly effective teachers in K-2, the integration of reading diagnostics in Pre-K – 3, and a science of teaching reading certification requirement for new Pre-K – 6 teachers. Regarding Special Education supports, HB 3 increased the mainstream Special Education weight and added a new Dyslexia Allotment, while also creating a funding incentive to encourage more districts to ensure Special Education students obtain college, career, and military readiness. HB 3 also included two initiatives, the Additional Days School Year funding and Blended Learning funding, that have been especially important as we look for ways to improve public education during the COVID-19 pandemic.

SB 11 was a significant school safety bill that contained several important initiatives to support students and school staff to ensure that schools remain a safe place for learning and achieving at the highest levels. TEA has been working with the Texas School Safety Center (TxSSC), the regional education service centers (ESCs), the Health and Human Services Commission (HHSC) and other stakeholders to develop the Safe and Supportive School Program (SSSP). The SSSP is a comprehensive approach to school safety with an overarching goal to achieve both physical safety and psychological safety for all persons in the learning environment. The six primary functions of the SSSP are to: promote a positive school climate; build multi-tiered systems of support; conduct behavioral threat assessments; ensure campus staffs are well trained; collect data to continuously improve; and support facility safety and security, including planning and implementing multi-hazard emergency operations plans.

HB 3906 provided for a comprehensive set of changes to student assessment over the next several years. For example, it expanded input from educators in the test

development process. It also established a gradual transition to 100 percent electronic testing statewide, which will level the playing field for students who need accommodations, while expediting test results, reducing cost, improving administration flexibility, and promoting future innovations. In addition, HB 3906 required TEA to ensure that 25 percent of any state assessment is comprised of non-multiple choice item types that are more likely to mirror effective classroom practices. It established an integrated formative assessment pilot program intended to improve classroom instruction and serve as a possible replacement to the current statewide summative assessment, and the bill eliminated the stand-alone writing assessments for grades 4 and 7.

Beyond legislative action, in the spring of 2018, TEA developed a five-year strategic plan to improve Special Education services in Texas public schools. With improved technical assistance and guidance, enhanced monitoring, and increased family and stakeholder engagement, Texas schools are better equipped to meet the needs of students with disabilities. As part of the strategic plan, TEA has improved guidance and technical assistance regarding “child find” practices and evaluation. This has resulted in an increase of approximately 112,000 more students receiving special education services over the past four school years.

Of note for the purposes of appropriation: The 86th Legislature provided $219,554,812 in general revenue in Senate Bill 500 to address maintenance of state financial support for special education under 20 U.S.C. Section 1412(a)(18). As of the preparation of this LAR, the use of $107,928,979 of that total remained pending due to ongoing negotiations with the federal Department of Education. The appropriation expires in June 2021, which prevents TEA from requesting unexpended balance authority to extend the life of the funds so that negotiations can conclude. If the dollars cease to be available for negotiation, the state will likely face the withholding of federal special education funds in a future year by a like amount. This would have a devastating impact on Texas schoolchildren with special needs throughout the state. TEA recommends the 87th Legislature reauthorize the remaining, unspent funding allocation.

COVID-19

As a direct result of COVID-19 and the immediate need of school systems to provide remote learning to students, TEA stood up a number of supports to assist districts in their response, focused on the twin goals of (1) helping keep students, teachers, and staff safe, and (2) re-engineering the school experience so students still reach high academic outcomes even with the effects of the pandemic. Additionally, TEA worked closely with Governor Abbott and legislative leadership to utilize federal funding to provide districts with adequate resources to address the challenges they faced. To date, we have made available nearly $2 billion in new federal funds for public education as part of the COVID-19 response.

Part of this response ensured school systems received full funding for the 2019-20 school year, along with an additional $400 million in funding to reimburse for COVID-19 related expenses. In preparation for the start of the 2020-21 school year, TEA worked closely with the Texas Division of Emergency Management (TDEM) to supply school systems with enough personal protective equipment to begin the school year.

In May, Governor Abbott established Operation Connectivity to solve the digital divide for all students in the state of Texas. As a result, legislative leadership and TEA announced this summer that $200 million from the federal Coronavirus Relief Fund would be available for eLearning devices and home internet solutions. Over one million devices have been procured for students so far, which has been critical to ensuring that all students have access to remote learning as necessary throughout the school year.

Finally, to further assist school systems as our state has pivoted to large-scale remote instruction, TEA developed Texas Home Learning (THL). Early components of THL were designed as an immediate crisis response to the statewide closing of schools in Spring 2020 and provided educational supports to families throughout Summer 2020. THL 3.0 was developed as a free, optional resource for school systems as they face the 2020-21 school year in a COVID-19 environment. THL 3.0 supports instruction in

most core subject areas and grade levels, with digitally native, made-for-Texas curricular resources aligned to the Texas Essential Knowledge and Skills (TEKS), and with embedded supports for students in special education and students learning English.

STATEWIDE PLAN FOR STUDENT MENTAL HEALTH

In accordance with SB 11, 86th Legislature, TEA developed a statewide plan for student mental health. The plan identifies the Agency's three goals for broad mental health access for all Texas students:

1. To develop and implement methods to objectively measure progress.
2. To increase the availability of effective school-connected mental health interventions and resources; and
3. To increase the availability of referrals for students and families to specialized services for students outside of school.

Student access to adequate school mental health resources are necessary to achieve the state's goals. Local Education Agencies (LEAs) and ESCs must be equipped to implement comprehensive school mental health strategies through a multi-tiered system of supports (MTSS) that is operationalized statewide as an integrated pillar of the Safe and Supportive School Program established under SB 11.

STATE OF THE TEXAS EDUCATION AGENCY

For the past several years, TEA has embraced the process of continuous improvement toward efficiency and effectiveness in our support of school systems and students. We are strategically focused on those areas that have the greatest impact on the academic achievement and growth of Texas' students. We have adopted a strategic plan to do just that. The plan revolves around four Strategic Priorities:

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

The plan is ambitious, focused, and yet still covers the continuum of education from Pre-K – 12 for a state as large as Texas. It is difficult to execute well, and it requires an adequately sized team of talented staff who are student-focused, tenacious, creative, and willing to learn from mistakes. We will continue to ensure we have such a team at TEA, because we will only be successful in reaching our goals for Texas students if we have the staff to do it, both centrally and in our regional ESCs. We also remain focused on ensuring our team is efficient. When compared to other large state agencies with significant responsibilities, TEA has relatively few full-time equivalent positions (FTEs). TEA had 989.62 FTEs as of August 23, 2020, which is well below the total of 1,100 in place prior to the 2011 budget cuts, even though there were 504,000 more students as of the 2018-19 school year versus 2010-11.

EXCEPTIONAL ITEM REQUESTS

Ensuring Equity in Opportunity through Targeted Supports: This LAR is focused on ensuring we continue to make progress for students, specifically targeting the achievement gap. The COVID-19 pandemic has forced Texas schools to confront unprecedented challenges. While educators and school systems have taken significant

actions to provide continuity of instruction for students, the likely negative impact on student learning outcomes remains high. The longer students lack access to on-campus instruction and support services, the higher the stakes become, especially for those students who have historically lacked access to equitable education opportunities, such as low-income, Black, and Hispanic students.

Addressing these challenges will require a new level of focus on proven strategies to accelerate student learning, with a targeted focus on providing additional supports and addressing the specific factors that are impacting these groups of students more significantly. This exceptional item requests funds to support better implementation of two proven strategies:

1. Attract and train effective, diverse educators to the profession, ensuring the equitable distribution of educators and educator training focused on accelerating the academic achievement of student groups that have historically fallen behind and are expected to experience further learning loss due to COVID-19.
2. Ensure support for the development of targeted interventions and campus supports to reduce achievement gaps within district and school environments, including providing equitable access to and effective implementation of high-quality instructional materials that have been shown to reduce the achievement gap.

BACKGROUND CHECKS

The statutory authority and duty of the Agency to conduct background checks on educators (TEC 22.0831), charter school teachers (TEC 22.0832), substitutes (TEC 22.0836), non-certified school employees (TEC 22.0833), and agency employees and contractors who work in schools and have direct contact with students (TEC 22.0834) are found in the Texas Education Code (TEC), Chapter 22, Subchapter C, Criminal History Records. TEA rules and procedures for these background checks are found in 19 Texas Administrative Code (TAC) Chapter 153, Subchapter DD; 19 TAC Chapter 232, Subchapter B; and Texas Education Agency Operating Procedures 04-02 and 07-45. In addition, TEA requires that criminal background checks be conducted on applicants, employees, and interns who have access to confidential databases pursuant to Texas Government Code §411.1405 and Agency OP 07-46. Further information about criminal history background checks is available on the TEA website. TEA's policy for background checks is to require all staff whose job duties may require them to have direct contact with students and all staff whose duties involve access to confidential databases to obtain a national criminal history background check that includes fingerprinting.

AGENCY TRANSITION TO STATEWIDE ERP SYSTEM

The Texas Education Agency has transitioned to the core CAPPS HR/PR application, and continued implementation of specific modules within the system during 2020-2021 biennium.

EXEMPT POSITIONS

The Agency is not asking for any additional exempt positions. In order to align with compensation incentives available at the comparably sized fund managed by Employee Retirement System of Texas (ERS), we are asking for TEA's current Chief Investment Officer's salary ceiling to be set at $416,401, the same level as the ceiling for the ERS Chief Investment Officer.

CONCLUSION

Even with the challenges posed by COVID-19, there are many reasons to be hopeful for Texas students. The state legislature has wisely crafted a policy framework that is

focused on the needs of students. TEA remains diligently focused on executing key strategic priorities for our students. And hundreds of thousands of principals and teachers across Texas work tenaciously to provide students the best education possible. I look forward to continuing to work with you to improve outcomes for all Texas children.

Every child. Every classroom. Every day.

Mike Morath

Organizational Chart

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

Texas Education Agency

Texas Governor

TCDD 18 FTEs

Commissioner of Education **Commissioner** 1 FTE ⟷ **SBOE**

Rene Valadez **Internal Audit** 3 FTEs

Kelvey Oeser **Educator Support** 155 FTEs

- Innovations & Charters
- System Support & Innovation
- Charter Schools
- Community Partnerships
- Ed. Leadership & Quality
- SBEC Enforcement
- Educator Standards & Testing
- Educator Certification
- Educator Investigations
- Ed. Data & Prep. Program Man.
- Instructional Support
- School Improvement
- Instructional Leadership
- Strategic Compensation
- Teacher Leadership & Mentorship
- Ed. Recruitment & Development

Matthew Montaño **Special Populations** 94 FTEs

- Monitoring, Review, & Support
- Special Education Programs
- Dispute Resolution & Strategic Supports
- Special Populations
- Special Projects & Strategy Development

Lily Laux **School Programs** 141.5 FTEs

- Standards & Support Services
- College, Career, & Military Prep
- Curriculum Standards & Student Support
- Early Childhood Education
- SBOE Support
- Strategy & Analytics
- Assessment
- Data Strategy and Analytics
- Strategy & Operations
- Instructional Strategy
- Innovative Instructional Models
- Instructional Materials & Implementation
- Open Education Resources
- Program Integration Strategy

Jeff Cottrill **Governance & Accountability** 117 FTEs

- Governance
- Investigations
- Monitors & Conservators
- Compliance & Inquiries
- Accreditation
- Board Support
- Research & Analysis
- Performance Reporting

Megan Aghazadian **Operations** 48 FTEs

- Media Relations
- Governmental Relations
- Human Resources
- Strategic Initiatives & Agency Services
- ESC Strategy
- Rulemaking

Mike Meyer **Finance** 259 FTEs

- School Finance
- State Funding
- Financial Compliance
- Forecasting & Fiscal Analysis
- Grant Compliance & Administration
- Federal Program Compliance
- Grants Administration
- Federal Fiscal Monitoring
- Federal Fiscal Compliance & Reporting
- Agency Finance
- Accounting
- Budget & Planning
- Contracts & Purchasing
- Permanent School Fund

Melody Parrish **Information Technology** 166 FTEs

- Information Technology Services
- IT Development
- Business Management
- Information Security

Von Byer **General Counsel** 25 FTEs

- Ethics Counsel
- Rulemaking Counsel
- Public Information
- Employment Counsel
- Contracts & Procurement Counsel
- Enforcement & Litigation Defense Counsel
- Special Education Hearings, Mediation, and Counsel

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

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

The **Office of General Counsel** provides legal counsel and representation to the agency; provides legal information to school district and charter school personnel and parents regarding school law; responds to thousands of public inquiries; and provides administrative staff and support for all legal activities of the agency. Other major responsibilities include (but are not limited to) serving as liaison to the Attorney General of Texas, providing guidance on ethics to the State Board of Education (SBOE), State Board for Educator Certification (SBEC) and agency staff, as well as providing legal guidance on contracts and procurement matters for TEA.

The **Office of Educator Support** oversees all aspects of the agency's functions regarding educator leadership and quality, guidance and support to the charter school community, and transformation of low-performing schools. Specific areas include: Innovations and Charters, System Support and Innovation, Charter Schools, Community Partnerships, Educator Leadership and Quality, State Board for Educator Certification Enforcement, Educator Standards and Testing, Educator Certification, Educator Investigations, Educator Data and Preparation Program Management, Instructional Support, School Improvement, Instructional Leadership, Strategic Compensation, Teacher Leadership and Mentorship, and Educator Recruitment and Development.

The **Office of Governance and Accountability** is responsible for governance-related agency operations to improve student outcomes. Specific areas include: Governance, which accepts and administers complaints filed with the agency against an LEA; Performance Reporting, which develops and implements systems that are used to report on campus and school district performance, program effectiveness, and data quality; and Research and Analysis, which is responsible for research, analysis, and policy development related to state and federal accountability measures, educational policy research, and educational progress in Texas public schools.

The **Office of School Programs** supports the programmatic needs of public schools throughout the state. Specific areas include: Standards and Support Services; College, Career, and Military Preparation; Curriculum Standards and Student Support; Early Childhood Education; SBOE Support; Strategy and Analytics; Assessment; Data Strategy and Analytics; Strategy and Operations; Instructional Strategy; Innovative Instructional Models; Instructional Materials and Implementation; Open Education Resources; and Program Integration Strategy.

The **Office of Special Populations** is responsible for the agency's support of Texas public school special education programs; strategy development and support for special populations; and monitoring, review, and support of LEAs related to the Individuals with Disabilities Education Act (IDEA) and federal and state statutes. The office also leads a division dedicated to special projects and strategy development.

The **Office of Operations** supports effective and efficient agency operations, the agency's strategic initiatives, Education Service Center (ESC) strategy, and implementation of statutorily required rulemaking and rule review processes for the Commissioner of Education, SBOE, and SBEC. Additional areas include media relations and communications, government relations, human resources, and agency/building services.

The **Office of Finance** leads the agency's efforts to flow resources to Texas Local Education Agencies (LEAs); manage available funding to efficiently improve student outcomes; ensure effective financial controls, monitoring, and reporting; and provide information for legislative appropriations processes and fiscal analyses. Specific areas include School Finance, State Funding, Financial Compliance, Forecasting and Fiscal Analysis, Grant Compliance and Administration, Federal Program Compliance, Grants Administration, Federal Fiscal Monitoring, Federal Fiscal Compliance and Reporting, Agency Finance, Accounting, Budget and Planning, Contracts and Purchasing, and the Texas Permanent School Fund.

The **Office of Information Technology** works closely with all agency divisions to implement innovative technology solutions in a cost-efficient manner to support the goals and priorities of the agency; works closely with education stakeholders to ensure effective implementation and use of the Texas Student Data System (TSDS), which streamlines the school district data collection and submission process and equips educators with timely and actionable student data; and supports 72 in-house applications used by internal and external users. Specific areas include Information Technology Services, IT Development, Business Management, and Information Security.

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

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Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Education Agency

C E R T I F I C A T E

Agency Name Texas Education Agency

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

Michael Morath
Signature

Mike Morath
Printed Name

Commissioner of Education
Title

October 9, 2020
Date

Board or Commission Chair

Not Applicable
Signature

Printed Name

Title

Date

Deputy Commissioner of Finance

Signature

Mike Meyer
Printed Name

Deputy Commissioner of Finance
Title

October 9, 2020
Date

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Budget Overview

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

Summaries of Request

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Education System Leadership, Guidance, and Resources											
1.1.1. FSP - Equalized Operations	41,740,784,548	41,794,809,618					9,102,358,911	9,295,053,548	50,843,143,459	51,089,863,166	
1.1.2. FSP - Equalized Facilities	1,063,444,300	857,809,854							1,063,444,300	857,809,854	
1.2.1. Statewide Educational Programs	111,302,684	109,200,471			139,951,471	139,951,471	23,868,059	23,868,059	275,122,214	273,020,001	
1.2.2. Achievement Of Students At Risk	3,900,000	3,900,000			3,337,642,401	3,337,642,401			3,341,542,401	3,341,542,401	
1.2.3. Students With Disabilities	186,734,412	136,597,740			2,019,549,904	2,026,822,719	75,191	75,191	2,206,359,507	2,163,495,650	
1.2.4. School Improvement & Support Pgms	88,333,540	86,716,450			320,662,975	319,855,218	1,500,000		410,496,515	406,571,668	6,000,000
Total, Goal	**43,194,499,484**	**42,989,034,133**			**5,817,806,751**	**5,824,271,809**	**9,127,802,161**	**9,318,996,798**	**58,140,108,396**	**58,132,302,740**	**6,000,000**
Goal: 2. Provide System Oversight & Support											
2.1.1. Assessment & Accountability System	169,592,573	101,497,499			53,756,539	53,756,539			223,349,112	155,254,038	
2.2.1. Technology/Instructional Materials	1,358,162,003	1,358,162,003							1,358,162,003	1,358,162,003	3,000,000
2.2.2. Health And Safety	23,900,746	24,168,880			1,501,774,276	3,041,472	96,975,493		1,622,650,515	27,210,352	
2.2.3. Child Nutrition Programs	27,362,315	27,247,874			4,387,397,458	3,958,673,322			4,414,759,773	3,985,921,196	
2.2.4. Windham School District	108,518,517	108,518,517							108,518,517	108,518,517	5,711,500
2.3.1. Improving Educator Quality/Ldrsp	58,129,400	60,144,000			364,940,909	364,940,909			423,070,309	425,084,909	10,100,000
2.3.2. Agency Operations	55,747,032	56,580,993			58,488,930	49,242,414	48,010,247	59,124,411	162,246,209	164,947,818	900,000
2.3.3. State Board For Educator Cert	10,751,915	10,432,512							10,751,915	10,432,512	
2.3.4. Central Administration	16,192,216	16,805,450			11,583,661	9,730,918	3,392,665	1,963,375	31,168,542	28,499,743	
2.3.5. Information Systems - Technology	49,754,052	46,002,311			27,070,648	25,913,751	10,293,518	8,356,006	87,118,218	80,272,068	
2.3.6. Certification Exam Administration	31,875,211	31,875,211							31,875,211	31,875,211	
Total, Goal	**1,909,985,980**	**1,841,435,250**			**6,405,012,421**	**4,465,299,325**	**158,671,923**	**69,443,792**	**8,473,670,324**	**6,376,178,367**	**19,711,500**
Total, Agency	**45,104,485,464**	**44,830,469,383**			**12,222,819,172**	**10,289,571,134**	**9,286,474,084**	**9,388,440,590**	**66,613,778,720**	**64,508,481,107**	**25,711,500**
Total FTEs									**1,008.5**	**1,022.5**	**5.0**

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Education System Leadership, Guidance, and Resources					
1 *Public Education Excellence*					
1 FSP - EQUALIZED OPERATIONS	20,963,641,860	25,197,207,622	25,645,935,837	24,714,985,005	26,374,878,161
2 FSP - EQUALIZED FACILITIES	511,009,859	515,434,000	548,010,300	436,622,679	421,187,175
2 *Academic Excellence*					
1 STATEWIDE EDUCATIONAL PROGRAMS	135,313,605	128,539,564	146,582,650	136,510,000	136,510,001
2 ACHIEVEMENT OF STUDENTS AT RISK	1,740,742,571	1,517,594,532	1,823,947,869	1,670,771,202	1,670,771,199
3 STUDENTS WITH DISABILITIES	1,130,331,467	1,077,345,471	1,129,014,036	1,081,747,826	1,081,747,824
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	389,030,352	236,894,185	173,602,330	203,285,834	203,285,834
TOTAL, GOAL 1	**$24,870,069,714**	**$28,673,015,374**	**$29,467,093,022**	**$28,243,922,546**	**$29,888,380,194**
2 Provide System Oversight & Support					
1 *Accountability*					
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	69,765,829	104,582,160	118,766,952	77,627,020	77,627,018

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 *Effective School Environments*					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	583,039,446	1,348,162,003	10,000,000	1,348,162,003	10,000,000
2 HEALTH AND SAFETY	25,594,921	1,398,105,970	224,544,545	14,750,276	12,460,076
3 CHILD NUTRITION PROGRAMS	2,201,216,560	2,154,687,175	2,260,072,598	1,992,960,598	1,992,960,598
4 WINDHAM SCHOOL DISTRICT	51,182,720	55,500,756	53,017,761	54,259,259	54,259,258
3 *Educator Recruitment, Retention, and Support*					
1 IMPROVING EDUCATOR QUALITY/LDRSP	191,605,031	191,261,290	231,809,019	212,542,455	212,542,454
2 AGENCY OPERATIONS	68,394,897	80,073,685	82,172,524	83,543,204	81,404,614
3 STATE BOARD FOR EDUCATOR CERT	5,379,843	6,396,981	4,354,934	5,216,256	5,216,256
4 CENTRAL ADMINISTRATION	14,498,768	15,994,553	15,173,989	14,249,868	14,249,875
5 INFORMATION SYSTEMS - TECHNOLOGY	43,786,672	42,963,642	44,154,576	40,163,946	40,108,122
6 CERTIFICATION EXAM ADMINISTRATION	15,450,321	13,113,988	18,761,223	15,937,606	15,937,605
TOTAL, GOAL 2	$3,269,915,008	$5,410,842,203	$3,062,828,121	$3,859,412,491	$2,516,765,876

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY STRATEGY REQUEST	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	245,367,739	373,481,877	201,386,703	208,203,534	205,103,523
2 Available School Fund	2,433,396,582	1,605,008,476	2,720,683,776	1,273,956,018	2,309,441,885
3 Tech & Instr Materials Fund	578,438,826	1,350,432,958	12,270,954	1,350,432,958	12,270,954
193 Foundation School Fund	12,283,758,198	18,284,635,969	17,471,176,305	18,087,525,093	18,293,926,972
751 Certif & Assessment Fees	25,069,264	23,063,223	28,063,223	27,063,224	28,263,222
902 Lottery Proceeds	1,587,570,000	1,505,077,000	1,529,205,000	1,505,077,000	1,529,205,000
SUBTOTAL	**$17,153,600,609**	**$23,141,699,503**	**$21,962,785,961**	**$22,452,257,827**	**$22,378,211,556**
Federal Funds:					
148 Federal Education Fund	3,452,696,464	2,946,965,150	3,364,883,656	3,155,497,598	3,155,497,597
171 School Nutrition Programs Fund	2,187,258,631	1,712,339,102	2,246,334,220	1,979,336,661	1,979,336,661
325 CORONAVIRUS RELIEF FUND	0	1,716,046,636	218,542,189	2,194,398	0
555 Federal Funds	7,949,330	8,470,774	9,237,445	8,854,110	8,854,109
SUBTOTAL	**$5,647,904,425**	**$6,383,821,662**	**$5,838,997,510**	**$5,145,882,767**	**$5,143,688,367**
Other Funds:					
44 Permanent School Fund	25,980,236	30,368,910	30,368,908	34,492,590	34,492,590
304 Property Tax Relief Fund	1,816,168,000	1,816,322,641	1,985,481,730	1,816,322,641	1,985,481,730
305 Tax Reduc. & Excell. Edu. Fund	0	242,500,000	307,500,000	0	0
326 Charter School Liquidation Fund	0	2,000,000	0	0	0
599 Economic Stabilization Fund	807,598,970	520,975,493	212,000,000	0	0
666 Appropriated Receipts	2,673,617,717	0	0	0	0

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
777 Interagency Contracts	14,933,903	8,061,074	15,856,788	11,958,931	11,958,931
802 Lic Plate Trust Fund No. 0802, est	180,862	242,000	242,000	242,000	242,000
8905 Recapture Payments Atten Crdts	0	1,937,866,294	2,176,688,246	2,642,178,281	2,851,070,896
SUBTOTAL	**$5,338,479,688**	**$4,558,336,412**	**$4,728,137,672**	**$4,505,194,443**	**$4,883,246,147**
TOTAL, METHOD OF FINANCING	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$149,626,204	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$196,502,369	$194,502,359	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$208,203,534	$205,103,523
RIDER APPROPRIATION					
Rider 12, Student Testing Program UB (2018-19 GAA)	$1,949,466	$0	$0	$0	$0
Rider 22, Communities in Schools UB (2018-19 GAA)	$11,491	$0	$0	$0	$0
Rider 24, Appropriation Limited Revenue Collections (2018-19 GAA)	$152,097	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2018-19 GAA)	$495,384	$0	$0	$0	$0
Rider 37, Child Nutrition Program UB (2018-19 GAA)	$123,632	$0	$0	$0	$0
Rider 41, Educator Quality and Leadership UB (2018-19 GAA)	$3,898,375	$0	$0	$0	$0
Rider 43, Student Success Initiative UB (2018-19 GAA)	$3,118,478	$0	$0	$0	$0
Rider 44, School Improvement and Governance Support UB (2018-19 GAA)	$1,224,791	$0	$0	$0	$0
Rider 45, Virtual School Network (2018-19 GAA)	$2,228,229	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Rider 45, Virtual School Network UB (2018-19 GAA)	$400,000	$0	$0	$0	$0
Rider 46, Texas Advanced Placement Initiative UB (2018-19 GAA)	$848,424	$0	$0	$0	$0
Rider 48, Texas Science Technology Engineering and Mathematics UB (2018-19 GAA)	$370,500	$0	$0	$0	$0
Rider 49, Early College High School UB (2018-19 GAA)	$1,770,000	$0	$0	$0	$0
Rider 51, Texas Academic Innovation and Mentoring UB (2018-19 GAA)	$14,355	$0	$0	$0	$0
Rider 53, Texas Gateway and Online Resources UB (2018-19 GAA)	$1,284,401	$0	$0	$0	$0
Rider 65, Disposition of Property and Use of Funds from Closed Charter School Funds UB (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$119,814	$0	$0	$0	$0
Rider 66, Fitness Gram Program UB (2018-19 GAA)					
	$48,454	$0	$0	$0	$0
Rider 67, Pathways in Technology Early College High School UB (2018-19 GAA)					
	$665,757	$0	$0	$0	$0
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)					
	$28,983	$0	$0	$0	$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)					
	$864,077	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)					
	$2,106,271	$0	$0	$0	$0
Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)					
	$1,047,312	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Art IX, Sec 18.03, Contingency for HB 22 (2018-19 GAA)	$460,862	$0	$0	$0	$0
Art IX, Sec 18.25, Contingency for HB 3349 (2018-19 GAA)	$202,694	$0	$0	$0	$0
Art IX, Sec 18.42, Contingency for SB 1839 (2018-19 GAA)	$7,810	$0	$0	$0	$0
Art IX, Sec 18.47, Contingency for SB 2080 (2018-19 GAA)	$418,855	$0	$0	$0	$0
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2020-21 GAA)	$0	$2,248,222	$2,370,714	$0	$0
Comments: Added $124,999 for private grant received after Base Reconciliation was submitted. Reconciliation was					
Rider 45, Virtual School Network (2020-21 GAA)	$0	$2,206,598	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$0	$95,074	$0	$0	$0
Art IX, Sec 18.03, Contingency for HB 1051 (2020-21 GAA)	$0	$490,954	$802,114	$0	$0
Art IX, Sec 18.42, Contingency for HB 548 (2020-21 GAA)	$0	$96,643	$199,381	$0	$0
Art IX, Sec 18.66, Contingency for SB 2075 (2020-21 GAA)	$0	$464,857	$448,857	$0	$0
Art IX, Sec 18.87, Contingency for SB 54 (2020-21 GAA)	$0	$250,000	$0	$0	$0
Art IX, Sec 18.111, Athletic Programs for Students with Disabilities (2020-21 GAA)	$0	$2,000,000	$2,000,000	$0	$0
Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$0	$22,860,174	$16,172,358	$0	$0
Art IX, Sec 18.114, Contingency for HB3 - Transfer Authority from 2021 to 2020 to Implement HB3 (2020-21 GAA)					
	$0	$411,245	$(411,245)	$0	$0
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)					
	$0	$370,083	$0	$0	$0
Comments: Increase for Earned Federal Funds recorded after Base Reconciliation.					
TRANSFERS					
HB 30, 85th Leg. R.S. - Students with Autism (2018-19 GAA)					
	$10,000,000	$0	$0	$0	$0
HB 30, 85th Leg. R.S. - Students with Dyslexia (2018-19 GAA)					
	$10,000,000	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Rider 70, Collaborative Dual Credit Program Evaluation - Governor's Veto Proclamation Reduction (2018-19 GAA)					
	$(72,131)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
SB 500, 86th Leg, R.S. - Adult High School Diploma and Industry Certification (2020-21 GAA)	$37,657	$0	$0	$0	$0
SB 500, 86th Leg, R.S. - Special Education (2020-21 GAA)	$219,554,812	$0	$0	$0	$0
SB 500, 86th Leg, R.S. - Special Education UB (2020-21 GAA)	$(158,407,479)	$158,407,479	$0	$0	$0
LAPSED APPROPRIATIONS					
Rider 16, Non-Educational Community-Based Support Services Lapse (2018-19 GAA)	$(721,503)	$0	$0	$0	$0
Rider 22, Communities in Schools Lapse (2018-19 GAA)	$(12,579)	$0	$0	$0	$0
Rider 34, Funding for Regional Education Service Centers Lapse (2018-19 GAA)	$(57,364)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Rider 37, Child Nutrition Program Lapse (2018-19 GAA)	$(784,044)	$0	$0	$0	$0
Rider 41, Educator Quality and Leadership Lapse (2018-19 GAA)	$(1,144,214)	$0	$0	$0	$0
Rider 43, Student Success Initiative Lapse (2018-19 GAA)	$(13,644)	$0	$0	$0	$0
Rider 44, School Improvement and Governance Support Lapse (2018-19 GAA)	$(365,795)	$0	$0	$0	$0
Rider 46, Texas Advanced Placement Initiative Lapse (2018-19 GAA)	$(545,642)	$0	$0	$0	$0
Rider 48, Texas Science Technology Engineering and Mathematics Lapse (2018-19 GAA)	$(44,253)	$0	$0	$0	$0
Rider 49, Early College High School Lapse (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$(20,214)	$0	$0	$0	$0
Rider 51, Texas Academic Innovation and Mentoring Lapse (2018-19 GAA)	$(12,258)	$0	$0	$0	$0
Rider 53, Texas Gateway and Online Resources Lapse (2018-19 GAA)	$(646,103)	$0	$0	$0	$0
Rider 61, Mathematics Achievement Academics Lapse (2018-19 GAA)	$(1,164,086)	$0	$0	$0	$0
Rider 63, Reading Excellence Team Pilot Lapse (2018-19 GAA)	$(82,875)	$0	$0	$0	$0
Rider 65, Disposition of Property and Use of Funds from Closed Charter Schools Lapse (2018-19 GAA)	$(2,064,432)	$0	$0	$0	$0
Rider 66, Fitness Gram Program Lapse (2018-19 GAA)	$(286)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
HB 30, 85th Leg. R.S. - Students with Autism Lapse (2018-19 GAA)	$(89,383)	$0	$0	$0	$0
HB 30, 85th Leg. R.S. - Students with Dyslexia Lapse (2018-19 GAA)	$(1,020,247)	$0	$0	$0	$0
SB 500, 86th Leg. R.S. - Adult High School Diploma and Industry Certification Lapse (2020-21 GAA)	$(37,657)	$0	$0	$0	$0
Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)	$(45,474)	$0	$0	$0	$0
Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2018-19 GAA)	$(246,030)	$0	$0	$0	$0
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$(113,753)	$0	$0	$0	$0
Item 3 - School Lunch Matching					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$0	$(994,404)	$(879,963)	$0	$0
Comments: Rider 37					
Item 4 - Sec 18.114 (b) Cont for HB 3 -ESS Value-added measures					
	$0	$(430,000)	$0	$0	$0
Item 6 - Sec 18.87 Cont for SB 54 - Stu Perf/Reg Day School for the Deaf					
	$0	$(113,328)	$0	$0	$0
Item 8 - Sec 18.114 (c)(iii)Cont for HB 3 - TEA Admin & Bill Pattern Revisions (Windham)					
	$0	$(104,328)	$(104,328)	$0	$0
Item 9 - Texas Advanced Placement Init					
	$0	$(1,790,000)	$(1,790,000)	$0	$0
Comments: Rider 46					
Item 11 - Teach For America					
	$0	$0	$(550,000)	$0	$0
Comments: Rider 47					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Item 14 - Adult Charter School – GR	$0	$(70,000)	$(70,000)	$0	$0
Comments: Rider 56					
Item 15 - Sec 18.03 Cont for HB 1051 - Adult Education Program	$0	$(15,983)	$(26,871)	$0	$0
Item 16 - Texas Academic Innovation & Mentoring	$0	$0	$(225,000)	$0	$0
Comments: Rider 51					
Item 17 - Sec 18.111 Athletic Programs for Students with Disabilites	$0	$0	$(200,000)	$0	$0
Item 18 - Amachi	$0	$0	$(100,000)	$0	$0
Comments: Rider 50					
Item 19 - FitnessGram Program	$0	$(100,000)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Comments: Rider 65					
Item 20 - Sec 18.114 (c)(ii) (n) Salary Inc for School Personnel (New Rider) TJJD	$0	$0	$(43,800)	$0	$0
Item 21 - A.2.4 Program Contingency	$0	$(393,647)	$(371,305)	$0	$0
Comments: Rider 64					
Item 22 - Sec 18.114 (c)(v)Cont for HB 3 - TEA Admin & Bill Pattern Revisions (Summer CTE Program)	$0	$(1,727,787)	$(1,000,000)	$0	$0
Item 23 - Mathematics Achievement Academies	$0	$(1,000,000)	$(500,000)	$0	$0
Comments: Rider 60					
Item 24 - Literacy Achievement Academies	$0	$0	$(900,000)	$0	$0
Comments: Rider 61					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Item 25 - Educator Excellence Innovation Program	$0	$(862,344)	$(442,500)	$0	$0
Comments: Rider 41					
Item 26 - Texas Gateway and Online Resources	$0	$0	$(395,000)	$0	$0
Comments: Rider 53					
Item 27 - School Improvement and Governance Support	$0	$(125,000)	$(250,000)	$0	$0
Comments: Rider 44					
Item 28 - Sec 18.114 (b) Cont for HB 3 - Develop Kindergarten entry assessment	$0	$(2,645,000)	$(475,000)	$0	$0
Item 29 - Sec 18.114 (b) Cont for HB 3 - Dev and provide free reading instruments	$0	$(1,850,000)	$(475,000)	$0	$0
Item 30 - Reading to Learn (RTL) Academies					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$0	$0	$(550,000)	$0	$0
Comments: Rider 63					
Item 31 - Communities in Schools					
	$0	$0	$(3,052,182)	$0	$0
Comments: Rider 22					
Item 32 - Student Success Initiative					
	$0	$0	$(510,000)	$0	$0
Comments: Rider 43					
Item 33 - Pathways in Technology Early College High School (P-TECH)					
	$0	$0	$(400,000)	$0	$0
Comments: Rider 66					
Item 34 - Early College High School					
	$0	$0	$(300,000)	$0	$0
Comments: Rider 49					
Item 35 - Texas Science, Technology, Engineering and Mathematics (T-STEM)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$0	$0	$(150,000)	$0	$0
Comments: Rider 48					
Item 36 - Reading Excellence Team Pilot					
	$0	$0	$(136,886)	$0	$0
Comments: Rider 62					
Item 37 - 0001 Admin - General Revenue					
	$0	$(700,000)	$(800,000)	$0	$0
TOTAL, General Revenue Fund	**$245,367,739**	**$373,481,877**	**$201,386,703**	**$208,203,534**	**$205,103,523**
2 Available School Fund No. 002					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$2,266,943,046	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$1,305,008,476	$2,420,683,776	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,273,956,018	$2,309,441,885
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)	$166,453,536	$0	$0	$0	$0
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	$0	$300,000,000	$300,000,000	$0	$0
TOTAL, Available School Fund No. 002	**$2,433,396,582**	**$1,605,008,476**	**$2,720,683,776**	**$1,273,956,018**	**$2,309,441,885**
3 Technology and Instructional Materials Fund No. 003					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$12,270,954	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,093,701,159	$12,270,954	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,350,432,958	$12,270,954
RIDER APPROPRIATION					
Rider 8, Instructional Materials and Technology UB (2018-19 GAA)	$878,891,128	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	$26	$0	$0	$0	$0
Rider 8, Instructional Materials and Technology UB (2020-21 GAA)	$(312,723,282)	$312,723,282	$0	$0	$0
LAPSED APPROPRIATIONS					
Item 1 - Instructional Materials Fund	$0	$(55,991,483)	$0	$0	$0
Comments: Rider 8					
TOTAL, Technology and Instructional Materials Fund No. 003	**$578,438,826**	**$1,350,432,958**	**$12,270,954**	**$1,350,432,958**	**$12,270,954**

193 Foundation School Fund No. 193

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$13,487,733,815	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$13,390,703,238	$11,942,296,542	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$18,087,525,093	$18,293,926,972
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Attendance Credits Adjustment (2018-19 GAA)	$(152,617,717)	$0	$0	$0	$0
Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2018-19 GAA)	$(271,070,000)	$0	$0	$0	$0
Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)	$(166,453,536)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2018-19 GAA)	$35,832,000	$0	$0	$0	$0
Rider 3, Foundation School Program - Transfer from 2019 to 2018 (2018-19 GAA)	$(96,635,927)	$0	$0	$0	$0
Rider 12, Student Testing Program UB (2018-19 GAA)	$2,204,402	$0	$0	$0	$0
Rider 13, Regional Day Schools for the Deaf UB (2018-19 GAA)	$618,917	$0	$0	$0	$0
Rider 42, Early Childhood School Readiness Program UB (2018-19 GAA)	$18	$0	$0	$0	$0
Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)	$(1,047,312)	$0	$0	$0	$0
Art IX, Sec 18.42, Contingency for SB 1839 (2018-19 GAA)	$290,134	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	$0	$4,847,500,000	$5,482,500,000	$0	$0
Art IX, Sec 18.117, Contingency for SB 11 - School Safety Allotment (2020-21 GAA)	$0	$49,672,915	$50,327,085	$0	$0
TRANSFERS					
HB 30, 85th Leg. R.S. - Existing Debt Allotment (2018-19 GAA)	$60,000,000	$0	$0	$0	$0
HB 30, 85th Leg. R.S. - Hardship Grant Program (2018-19 GAA)	$50,000,000	$0	$0	$0	$0
HB 30, 85th Leg. R.S. - Open-Enrollment Charter School Instructional Facilities (2018-19 GAA)	$60,000,000	$0	$0	$0	$0
HB 30, 85th Leg. R.S. - Small-Sized District Adjustment (2018-19 GAA)	$41,000,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 500, 86th Leg. R.S. - FSP Appropriation Reduction (2020-21 GAA)	$(903,300,000)	$0	$0	$0	$0
SB 500, 86th Leg. R.S. - FSP Appropriation, Sec 29(b) (2020-21 GAA)	$152,599,152	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Rider 3, Foundation School Program Funding Lapse (2018-19 GAA)	$(11,990,141)	$0	$0	$0	$0
Rider 4, Foundation School Program Set-Asides Lapse (2018-19 GAA)	$(23,767)	$0	$0	$0	$0
Rider 12, Student Testing Program Lapse (2018-19 GAA)	$(2)	$0	$0	$0	$0
Rider 13, Regional Day Schools for the Deaf Lapse (2018-19 GAA)	$(1,554,064)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Rider 15, Statewide Services for Students With Visual Impairments Lapse (2018-19 GAA)	$(86,680)	$0	$0	$0	$0
Rider 18, Estimated Appropriation for Incentive Aid for Voluntary District Consolidation Lapse (2018-19 GAA)	$(449,715)	$0	$0	$0	$0
Rider 25, Limitation on the Transfer and Use of Funds Lapse (2018-19 GAA)	$(116,988)	$0	$0	$0	$0
Rider 28, FSP Funding for the Texas Juvenile Justice Department Lapse (2018-19 GAA)	$(949,174)	$0	$0	$0	$0
Rider 42, Early Childhood School Readiness Program Lapse (2018-19 GAA)	$(102)	$0	$0	$0	$0
Rider 56, Adult Charter School Lapse (2018-19 GAA)	$(225,075)	$0	$0	$0	$0
Art IX, Sec 18.42, Contingency for SB 1839 Lapse (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$(40)	$0	$0	$0	$0
Item 5 - FSP Funding for the Texas Juvenile Justice Dept					
	$0	$(278,761)	$(120,899)	$0	$0
Comments: Rider 28					
Item 7 - Windham School District					
	$0	$(2,751,423)	$(2,751,423)	$0	$0
Comments: Rider 8					
Item 10 - Funding for Juvenile Justice Alternative Education					
	$0	$(180,000)	$(445,000)	$0	$0
Comments: Rider 27					
Item 12 - Early Childhood School Readiness					
	$0	$0	$(500,000)	$0	$0
Comments: Rider 42					
Item 13 - Adult Charter School					
	$0	$(30,000)	$(130,000)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Comments: Rider 56					
TOTAL, Foundation School Fund No. 193	**$12,283,758,198**	**$18,284,635,969**	**$17,471,176,305**	**$18,087,525,093**	**$18,293,926,972**
751 Certification and Assessment Fees (General Revenue Fund)					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$28,063,223	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$28,063,223	$28,063,223	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$27,063,224	$28,263,222
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$(13,514)	$0	$0	$0	$0
Administration - Strategy B.3.6 Certification Exam Administration Lapse (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$(2,980,445)	$0	$0	$0	$0
Item 2 - 0751 Admin - Certif & Assessment Fees	$0	$(5,000,000)	$0	$0	$0
TOTAL, Certification and Assessment Fees (General Revenue Fund)	**$25,069,264**	**$23,063,223**	**$28,063,223**	**$27,063,224**	**$28,263,222**
902 Lottery Proceeds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,316,500,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,505,077,000	$1,529,205,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,505,077,000	$1,529,205,000
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$271,070,000	$0	$0	$0	$0
TOTAL, Lottery Proceeds	**$1,587,570,000**	**$1,505,077,000**	**$1,529,205,000**	**$1,505,077,000**	**$1,529,205,000**
TOTAL, ALL GENERAL REVENUE	**$17,153,600,609**	**$23,141,699,503**	**$21,962,785,961**	**$22,452,257,827**	**$22,378,211,556**
FEDERAL FUNDS					
148 Federal Education Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$3,052,165,705	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,158,329,335	$3,158,329,308	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$3,155,497,598	$3,155,497,597
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
	$401,985,773	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)					
	$243,796	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)					
	$0	$(211,364,185)	$206,554,348	$0	$0
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)					
	$(2,079)	$0	$0	$0	$0
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)					
	$(1,696,731)	$0	$0	$0	$0
TOTAL, Federal Education Fund	**$3,452,696,464**	**$2,946,965,150**	**$3,364,883,656**	**$3,155,497,598**	**$3,155,497,597**
171 School Nutrition Programs Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
	$2,205,515,935	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$2,156,303,851	$2,209,425,209	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,979,336,661	$1,979,336,661
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	$(18,257,304)	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	$0	$(443,964,749)	$36,909,011	$0	$0
TOTAL, School Nutrition Programs Fund	**$2,187,258,631**	**$1,712,339,102**	**$2,246,334,220**	**$1,979,336,661**	**$1,979,336,661**
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
	$0	$0	$0	$2,194,398	$0
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)	$0	$1,716,046,636	$218,542,189	$0	$0
Comments: Received additional COVID grants in June & August.					
TOTAL, Coronavirus Relief Fund	**$0**	**$1,716,046,636**	**$218,542,189**	**$2,194,398**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$9,324,218	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$8,342,808	$8,342,806	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$8,854,110	$8,854,109
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$(531,659)	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	$0	$127,966	$894,639	$0	$0
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$(843,229)	$0	$0	$0	$0
TOTAL, Federal Funds	**$7,949,330**	**$8,470,774**	**$9,237,445**	**$8,854,110**	**$8,854,109**
TOTAL, ALL FEDERAL FUNDS	**$5,647,904,425**	**$6,383,821,662**	**$5,838,997,510**	**$5,145,882,767**	**$5,143,688,367**
OTHER FUNDS					
44 Permanent School Fund No. 044					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$30,368,909	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$30,368,910	$30,368,908	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$34,492,590	$34,492,590
RIDER APPROPRIATION					
Rider 20, Permanent School Fund UB (2018-19 GAA)	$5,746,033	$0	$0	$0	$0
Art IX, Sec 14.03 (i), Capital Budget UB (2018-19 GAA)	$67,740	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)	$(9,867,738)	$0	$0	$0	$0
Administration - Strategy B.3.4 Central Administration Lapse (2018-19 GAA)	$(181,343)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$(153,365)	$0	$0	$0	$0
TOTAL, Permanent School Fund No. 044	**$25,980,236**	**$30,368,910**	**$30,368,908**	**$34,492,590**	**$34,492,590**
304 Property Tax Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,852,000,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,816,322,641	$1,985,481,730	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,816,322,641	$1,985,481,730
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2018-19 GAA)	$(35,832,000)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
TOTAL, Property Tax Relief Fund	**$1,816,168,000**	**$1,816,322,641**	**$1,985,481,730**	**$1,816,322,641**	**$1,985,481,730**
305 Tax Reduction and Excellence in Education Fund					
RIDER APPROPRIATION					
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	$0	$242,500,000	$307,500,000	$0	$0
TOTAL, Tax Reduction and Excellence in Education Fund	**$0**	**$242,500,000**	**$307,500,000**	**$0**	**$0**
326 Charter School Liquidation Fund					
RIDER APPROPRIATION					
Rider 64, Disposition of Property and Use of Funds from Closed Charter Schools (2020-21 GAA)	$0	$2,000,000	$0	$0	$0
TOTAL, Charter School Liquidation Fund	**$0**	**$2,000,000**	**$0**	**$0**	**$0**
599 Economic Stabilization Fund					
RIDER APPROPRIATION					
Rider 69, E-Rate Classroom Connectivity UB (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$6,649,953	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 500, 86th Leg, R.S. - Additional School Safety (2020-21 GAA)	$100,000,000	$0	$0	$0	$0
SB 500, 86th Leg, R.S. - Additional School Safety UB (2020-21 GAA)	$(96,975,493)	$96,975,493	$0	$0	$0
SB 500, 86th Leg, R.S. - FSP Hurricane Harvey (2020-21 GAA)	$1,442,500,000	$0	$0	$0	$0
SB 500, 86th Leg, R.S. - FSP Hurricane Harvey UB (2020-21 GAA)	$(636,000,000)	$424,000,000	$212,000,000	$0	$0
SB 500, 86th Leg, R.S. - Post Disaster School Safety (2020-21 GAA)	$10,930,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Rider 69, E-Rate Classroom Connectivity Lapse (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$(73)	$0	$0	$0	$0
SB 500, 86th Leg, R.S. - FSP Hurricane Harvey Lapse (2020-21 GAA)	$(19,505,417)	$0	$0	$0	$0
TOTAL, Economic Stabilization Fund	**$807,598,970**	**$520,975,493**	**$212,000,000**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$2,521,000,000	$0	$0	$0	$0
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Attendance Credits Adjustment (2018-19 GAA)	$152,617,717	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$2,673,617,717**	**$0**	**$0**	**$0**	**$0**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$12,442,084	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$14,130,931	$14,130,929	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$11,958,931	$11,958,931
RIDER APPROPRIATION					
Art IX, Sec 8.02 Reimbursements & Payments (2018-19 GAA)	$2,514,309	$0	$0	$0	$0
Art IX, Sec 8.02 Reimbursements & Payments (2020-21 GAA)	$0	$(6,069,857)	$1,725,859	$0	$0
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)	$(22,490)	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$14,933,903**	**$8,061,074**	**$15,856,788**	**$11,958,931**	**$11,958,931**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$242,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$242,000	$242,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$242,000	$242,000
RIDER APPROPRIATION					
Rider 36, Motor Vehicle Fees for Specially Designed License Plates (2018-19 GAA)	$44	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Rider 36, Motor Vehicle Fees for Specially Designed License Plates Lapse (2018-19 GAA)	$(61,182)	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$180,862**	**$242,000**	**$242,000**	**$242,000**	**$242,000**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
8905 Recapture Payments - Attendance Credits					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,532,800,000	$4,099,650,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$2,642,178,281	$2,851,070,896
RIDER APPROPRIATION					
Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions (2020-21 GAA)	$0	$(1,594,933,706)	$(1,922,961,754)	$0	$0
TOTAL, Recapture Payments - Attendance Credits	**$0**	**$1,937,866,294**	**$2,176,688,246**	**$2,642,178,281**	**$2,851,070,896**
TOTAL, ALL OTHER FUNDS	**$5,338,479,688**	**$4,558,336,412**	**$4,728,137,672**	**$4,505,194,443**	**$4,883,246,147**
GRAND TOTAL	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
85th Legislature, Regular Session	884.0	0.0	0.0	0.0	0.0
86th Legislature, Regular Session	0.0	945.0	945.0	0.0	0.0
87th Legislature, Regular Session	0.0	0.0	0.0	1,008.5	1,008.5
RIDER APPROPRIATION					
Article IX, Sec 18.03, 2018-2019 GAA, House Bill 22	1.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.42, 2020-2021 Conference Committee, House Bill 548	0.0	0.5	0.5	0.0	0.0
Article IX, Sec 18.66, 2020-2021 Conference Committee, House Bill 2075	0.0	4.0	4.0	0.0	0.0
Article IX, Sec 18.114, 2020-2021 Conference Committee, House Bill 3	0.0	57.0	59.0	0.0	0.0
Rider 20, Permanent School Fund	0.0	0.0	0.0	1.0	1.0
Comments: Operational costs for the Permanent School Fund have increased over time with the size of the Fund, which is projected to exceed 37B in FY23. TEA's base funding request includes an increase of 600K per year and 1 FTE from the PSF to address operational needs (separate from the liquid account). See also the strategy request for B.3.2, Agency Operations.					
Article IX, Sec 18.114, 2020-2021 GAA, HB 3	0.0	0.0	0.0	4.0	4.0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Comments: The 86th Legislature passed HB 3, which included the Teacher Incentive Allotment (TIA). In its fiscal impact analysis for the bill, TEA projected increasing participation in the TIA over the first several years of implementation, including an increasing administrative impact and an increase in FTEs by four comparing FY22 to FY21. TEA's base funding request realigns administrative funds accordingly and includes an increase of four FTEs beginning in FY22.					
Article IX, Sec 18.117, 2020-2021 GAA, SB 11	0.0	0.0	0.0	1.0	1.0
Comments: The 86th Legislature passed SB 11, which included significant reforms to school mental health programs, but did not appropriate funding to implement the bill. In FY20, TEA requested to make a funding transfer to achieve a scaled-back implementation; however, as of the preparation of this LAR no action had been taken on the request. TEA's base funding request realigns administrative funds to achieve the scaled-back implementation of the bill and includes an increase of one FTE beginning in FY22.					
Article IX, Sec 6.10, 2020-2021 GAA Limitation on State Employee Levels	0.0	0.0	0.0	22.0	0.0
Comments: TEA anticipates adding a total of 26 federally-funded positions in late FY20 and early FY21 to administer discretionary programs funded under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (22 positions associated with ESSER programs and 4 associated with GEER). The FTE counts in this LAR do not include CARES positions for FY21 as they were unanticipated/unbudgeted; however, they are included in TEA's base request for FY22. All CARES positions are time-limited and expire with the federal dollars in FY23.					
Article IX, Sec 6.10, 2020-2021 GAA Limitation on State Employee Levels	0.0	0.0	0.0	4.0	0.0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Comments: TEA anticipates adding a total of 26 federally-funded positions in late FY20 and early FY21 to administer discretionary programs funded under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (22 positions associated with ESSER programs and 4 associated with GEER). The FTE counts in this LAR do not include CARES positions for FY21 as they were unanticipated/unbudgeted; however, they are included in TEA's base request for FY22. All CARES positions are time-limited and expire with the federal dollars in FY23.					
Natural Resources Code Sec. 51.414(e), Permanent School Fund Liquid Account	0.0	0.0	0.0	8.0	8.0
Comments: The 86th Legislature passed HB 4388, which created the PSF Liquid Account and authorized the use funds in the account to pay for costs of administering it. Accordingly, TEA's base funding request includes conforming updates to Rider 20; administrative funds of 5.1M per year in Strategy B.3.2, Agency Operations; and 8 FTEs beginning in FY22.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(40.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**844.6**	**1,006.5**	**1,008.5**	**1,048.5**	**1,022.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**131.0**	**115.0**	**115.0**	**133.0**	**123.0**

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$74,516,479	$84,161,343	$85,383,010	$87,694,605	$86,146,244
1002 OTHER PERSONNEL COSTS	$3,139,333	$3,065,998	$3,639,330	$3,605,809	$3,559,765
2001 PROFESSIONAL FEES AND SERVICES	$165,324,819	$207,932,236	$226,571,236	$163,089,302	$153,616,870
2002 FUELS AND LUBRICANTS	$2,442	$7,262	$7,216	$6,777	$6,777
2003 CONSUMABLE SUPPLIES	$248,947	$262,441	$268,302	$263,780	$263,798
2004 UTILITIES	$82,827	$139,614	$144,626	$141,529	$141,529
2005 TRAVEL	$1,932,352	$1,412,890	$1,583,790	$1,572,458	$1,573,464
2006 RENT - BUILDING	$2,195,069	$2,255,839	$2,355,714	$2,328,551	$2,328,579
2007 RENT - MACHINE AND OTHER	$963,873	$622,822	$1,045,597	$1,037,493	$1,037,570
2009 OTHER OPERATING EXPENSE	$132,238,307	$269,804,091	$31,507,338	$270,357,711	$29,401,635
3001 CLIENT SERVICES	$17,640,966	$15,663,591	$16,920,400	$16,127,263	$16,192,075
4000 GRANTS	$27,741,302,995	$33,498,504,055	$32,160,467,974	$31,557,083,398	$32,110,851,403
5000 CAPITAL EXPENDITURES	$396,313	$25,395	$26,610	$26,361	$26,361
OOE Total (Excluding Riders)	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**

703 Texas Education Agency

Goal/ *Objective* / **Outcome**			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	Provide Education System Leadership, Guidance, and Resources						
	1 Public Education Excellence						
KEY	**1**	**Four-Year High School Graduation Rate**	90.00%	89.50%	89.50%	90.00%	90.00%
	2	**Five-Year High School Graduation Rate**	92.00%	91.00%	91.00%	92.00%	92.00%
KEY	**3**	**Four-Year Texas Certificate of High School Equivalency Rate**	0.40%	0.40%	0.40%	0.40%	0.40%
	4	**Five-Year Texas Certificate of High School Equivalency Rate**	0.60%	0.80%	0.80%	0.60%	0.60%
KEY	**5**	**Four-Year High School Dropout Rate**	5.70%	5.90%	5.90%	5.90%	5.90%
	6	**Five-Year High School Dropout Rate**	6.30%	6.70%	6.70%	6.10%	6.10%
KEY	**7**	**Four-Year Graduation Rate for African American Students**	86.50%	86.00%	86.00%	86.10%	86.10%
	8	**Five-Year Graduation Rate for African American Students**	88.80%	87.50%	87.50%	89.10%	89.10%
KEY	**9**	**Four-Year Graduation Rate for Hispanic Students**	88.20%	87.50%	87.50%	88.00%	88.00%
	10	**Five-Year Graduation Rate for Hispanic Students**	90.40%	89.20%	89.20%	90.80%	90.80%
KEY	**11**	**Four-Year Graduation Rate for White Students**	93.60%	93.60%	93.60%	93.60%	93.60%
	12	**Five-Year Graduation Rate for White Students**	95.10%	94.80%	94.80%	95.00%	95.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	**13**	**Four-Year Graduation Rate for Asian American Students**					
			96.40%	95.80%	96.00%	96.20%	96.40%
	14	**Five-Year Graduation Rate for Asian American Students**					
			97.20%	96.30%	96.40%	97.00%	97.00%
KEY	**15**	**Four-Year Graduation Rate for American Indian Students**					
			85.10%	86.30%	86.30%	87.00%	87.00%
	16	**Five-Year Graduation Rate for American Indian Students**					
			89.30%	88.50%	88.50%	87.30%	87.30%
KEY	**17**	**Four-Year Graduation Rate for Pacific Islander Students**					
			86.40%	88.70%	88.70%	88.70%	88.70%
	18	**Five-Year Graduation Rate for Pacific Islander Students**					
			91.00%	89.70%	89.70%	89.80%	89.80%
KEY	**19**	**Four-Year Graduation Rate for Economically Disadvantaged Students**					
			87.30%	86.50%	86.50%	87.00%	87.00%
	20	**Five-Year Graduation Rate for Economically Disadvantaged Students**					
			89.70%	88.50%	88.50%	90.00%	90.00%
	21	**Average Local Tax Rate Avoided from State Assistance for Debt Service**					
			0.09	0.10	0.10	0.01	0.01
	22	**% of Districts that Applied for IFA and Received IFA Awards**					
			0.00%	0.00%	0.00%	0.00%	0.00%
	23	**% Eligible Districts Receiving Funds from IFA or EDA**					
			46.00%	39.00%	35.00%	31.00%	30.00%
2	*Academic Excellence*						
KEY	**1**	**% of Students Graduating with the Distinguished Level of Achievement**					
			80.51%	62.00%	64.00%	80.00%	82.00%
KEY	**2**	**% of Students Graduating - Foundation HS Program with Endorsement**					
			85.40%	91.00%	93.00%	89.00%	91.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	3	**% Students Who Successfully Completed an Advanced Academic Course**					
			33.71%	38.10%	38.60%	40.10%	40.60%
KEY	4	**Percent of Students with Disabilities Who Graduate High School**					
			77.90%	89.50%	89.50%	89.50%	89.50%
	5	**% Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr**					
			57.00%	85.00%	85.25%	85.25%	85.25%
KEY	6	**% Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams**					
			25.80%	24.60%	25.10%	25.10%	25.60%
KEY	7	**% AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement**					
			46.70%	48.83%	49.56%	49.56%	49.56%
	8	**Percent of Career and Technical Education High School Graduates Placed**					
			69.70%	73.75%	74.00%	74.00%	74.00%
KEY	9	**Percent of Students Exiting Bilingual/ESL Programs Successfully**					
			88.86%	83.00%	84.00%	94.00%	84.00%
	10	**% LEP Student Making Progress in Learning English**					
			28.50%	31.00%	32.00%	32.00%	32.00%
KEY	11	**Percent of Students Retained in Grade 5**					
			0.50%	0.50%	0.50%	0.50%	0.50%
KEY	12	**Percent of Students Retained in Grade 8**					
			0.50%	0.60%	0.60%	0.50%	0.50%
	13	**Percent of Students Retained in Grade**					
			2.40%	2.80%	2.80%	2.40%	2.40%
	14	**% Kndrgtn Students Id'd At Risk for Dyslexia/other Reading Difficulty**					
			0.00%	3.00%	3.20%	3.30%	3.30%
	15	**% Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty**					
			0.00%	3.00%	3.20%	3.30%	3.30%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16 % Students that Score At/Above Approaches Standard (Grade 5, Reading)					
	84.00%	81.00%	79.00%	79.00%	79.00%
17 Percent of Students that Meet the Passing Standard (Grade 5, Math)					
	90.00%	85.00%	87.00%	89.00%	91.00%
18 % Students that Score At/Above Approaches (Grade 8, Reading)					
	85.00%	87.00%	83.00%	83.00%	83.00%
19 % Students that Score At/Above Approaches (Grade 8, Math)					
	86.00%	82.00%	84.00%	86.00%	88.00%
20 Percent of CIS Case-managed Students Remaining in School					
	99.00%	90.00%	90.00%	90.00%	90.00%
21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps					
	0.00%	4.00%	4.00%	4.00%	4.00%
KEY 22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps					
	0.00%	7.00%	7.00%	7.00%	7.00%
23 % Campuses Meet All Eligible Indicators for Students w/Disabilities					
	0.00%	39.00%	39.00%	39.00%	39.00%
24 Percent of Title I Campuses That Meet All Eligible Indicators					
	0.00%	16.00%	16.00%	16.00%	16.00%
25 Career and Technical Education Graduation Rates					
	96.60%	97.00%	97.25%	97.25%	97.25%
26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program					
	96.70%	97.75%	98.00%	98.00%	98.00%
27 Career and Technical Educational Technical Skill Attainment					
	74.48%	76.50%	77.00%	12.00%	13.00%
28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses					
	18.82%	27.00%	28.00%	29.00%	31.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
29 % Non-ECHS Stds Successfully Completed A Dual Credit Course					
	74.73%	65.00%	65.00%	66.00%	66.00%
30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program					
	0.00%	85.00%	86.00%	86.00%	86.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2	Provide System Oversight & Support						
	1 Accountability						
KEY	**1**	**Percent of All Students Passing All Tests Taken**	68.46%	67.00%	67.00%	67.00%	67.00%
KEY	**2**	**Percent of African-American Students Passing All Tests Taken**	56.36%	54.00%	54.00%	54.00%	54.00%
KEY	**3**	**Percent of Hispanic Students Passing All Tests Taken**	63.42%	60.00%	60.00%	60.00%	60.00%
KEY	**4**	**Percent of White Students Passing All Tests Taken**	79.70%	81.00%	81.00%	81.00%	81.00%
KEY	**5**	**Percent of Asian-American Students Passing All Tests Taken**	89.13%	90.00%	90.00%	90.00%	90.00%
KEY	**6**	**Percent of American Indian Students Passing All Tests Taken**	66.09%	67.00%	67.00%	67.00%	67.00%
KEY	**7**	**Percent of Economically Disadvantaged Students Passing All Tests Taken**	59.08%	55.00%	55.00%	55.00%	55.00%
	8	**Percent of Pacific Islander Students Passing All Tests Taken**	69.16%	69.00%	69.00%	69.00%	69.00%
	9	**Percent of Grades 3 through 8 Students Passing STAAR Reading**	76.79%	80.50%	80.50%	80.50%	80.50%
	10	**Percent of Grades 3 through 8 Students Passing STAAR Mathematics**	80.47%	75.00%	75.00%	75.00%	75.00%
	11	**Percent of All Students Passing All Writing Tests Taken**	66.96%	72.00%	72.00%	72.00%	72.00%
	12	**Percent of All Students Passing All Science Tests Taken**	76.17%	72.00%	72.00%	72.00%	72.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	13 Percent of All Student Passing All Social Studies Tests Taken					
		66.93%	62.00%	62.00%	62.00%	62.00%
	14 % Campuses Receiving a Distinction Designation					
		52.30%	54.00%	54.00%	54.00%	54.00%
	15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n					
		5.90%	6.00%	6.00%	6.00%	6.00%
	16 % of Campuses Receiving Three or More Distinction Desig'n					
		27.30%	30.00%	30.00%	30.00%	30.00%
KEY	**17 Percent of Districts Receiving the Lowest Performance Rating**					
		1.20%	7.00%	7.00%	7.00%	7.00%
KEY	**18 Percent of Campuses Receiving the Lowest Performance Rating**					
		4.60%	5.00%	5.00%	5.00%	5.00%
KEY	**19 Percent of Charter Campuses Receiving the Lowest Performance Rating**					
		5.20%	8.00%	8.00%	8.00%	8.00%
KEY	**20 Percent of Districts Receiving An "A" or Highest Rating**					
		25.00%	11.50%	12.50%	12.50%	13.50%
KEY	**21 Percent of Campuses Receiving An "A" or Highest Rating**					
		20.00%	15.00%	16.00%	16.00%	17.00%
KEY	**22 Percent of Charter Campuses Receiving An "A" or Highest Rating**					
		22.00%	13.50%	14.50%	14.50%	15.50%
	23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
		0.00%	0.00%	0.00%	70.00%	70.00%
	24 % Campuses Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
		0.00%	0.00%	0.00%	70.00%	70.00%
	25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan					
		0.00%	0.00%	0.00%	55.00%	55.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
26 Percent of Graduates Who Take the SAT or ACT					
	26.90%	68.50%	68.50%	75.00%	75.00%
27 Percent of High School Graduates Meeting TSI Readiness Standards					
	16.50%	58.00%	58.00%	62.70%	63.00%
28 Percent of Districts Earning an Overall A or B Rating					
	81.40%	30.00%	30.00%	30.00%	30.00%
29 Percent of Campuses Earning an Overall A or B Rating					
	56.90%	40.00%	40.00%	40.00%	40.00%
2 Effective School Environments					
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students					
	21.10%	15.80%	15.80%	15.80%	15.80%
2 Percent of Incarcerated Students who Complete Literacy Level					
	58.61%	61.00%	61.00%	56.20%	56.20%
3 % Offenders Released During the Year Served by Windham					
	71.85%	55.00%	55.00%	71.30%	71.30%
4 % Students Earning a High School Equivalency or Diploma - Windham					
	86.46%	73.00%	73.00%	84.50%	84.50%
5 % Career and Technical Course Completions - Windham					
	90.95%	80.00%	80.00%	86.10%	86.10%
6 Percent of Successful Course Completions Through the TX VSN					
	90.73%	79.70%	79.70%	79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials					
	80.00%	90.00%	90.00%	87.00%	87.00%
8 % District IMA Purchases Related to Technology					
	14.00%	7.00%	7.00%	10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel					
	6.00%	3.00%	3.00%	3.00%	3.00%

703 Texas Education Agency

Goal/ *Objective* / **Outcome**		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 Educator Recruitment, Retention, and Support						
	1 Turnover Rate for Teachers					
		16.50%	14.00%	14.00%	14.00%	14.00%
KEY	**2 Percent of Original Grant Applications Processed Within 90 Days**					
		95.00%	90.00%	90.00%	94.00%	94.00%
	3 TEA Turnover Rate					
		16.70%	14.00%	14.00%	16.00%	16.00%
	4 Percent of Teachers Who Are Certified					
		96.56%	98.00%	98.00%	98.00%	98.00%
	5 % Teachers Who Are Assigned to Positions - Certified					
		90.48%	90.00%	90.00%	90.00%	90.00%
	6 Percent of Complaints Resulting in Disciplinary Action					
		85.00%	85.00%	85.00%	85.00%	85.00%
	7 Percent of Educator Preparation Programs with a Status of "Accredited"					
		58.21%	93.00%	86.00%	86.00%	86.00%

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

		2022			2023			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Ensuring Equitable Opportunity	$10,060,000	$10,060,000	5.0	$9,940,000	$9,940,000	5.0	$20,000,000	$20,000,000
2	Windham School District	$2,855,750	$2,855,750	0.0	$2,855,750	$2,855,750	0.0	$5,711,500	$5,711,500
Total, Exceptional Items Request		**$12,915,750**	**$12,915,750**	**5.0**	**$12,795,750**	**$12,795,750**	**5.0**	**$25,711,500**	**$25,711,500**
Method of Financing									
General Revenue		$12,915,750	$12,915,750		$12,795,750	$12,795,750		$25,711,500	$25,711,500
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$12,915,750	**$12,915,750**		**$12,795,750**	**$12,795,750**		**$25,711,500**	**$25,711,500**
Full Time Equivalent Positions				**5.0**			**5.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
1 Provide Education System Leadership, Guidance, and Resources						
1 *Public Education Excellence*						
1 FSP - EQUALIZED OPERATIONS	$24,714,985,005	$26,374,878,161	$0	$0	$24,714,985,005	$26,374,878,161
2 FSP - EQUALIZED FACILITIES	436,622,679	421,187,175	0	0	436,622,679	421,187,175
2 *Academic Excellence*						
1 STATEWIDE EDUCATIONAL PROGRAMS	136,510,000	136,510,001	0	0	136,510,000	136,510,001
2 ACHIEVEMENT OF STUDENTS AT RISK	1,670,771,202	1,670,771,199	0	0	1,670,771,202	1,670,771,199
3 STUDENTS WITH DISABILITIES	1,081,747,826	1,081,747,824	0	0	1,081,747,826	1,081,747,824
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	203,285,834	203,285,834	3,000,000	3,000,000	206,285,834	206,285,834
TOTAL, GOAL 1	**$28,243,922,546**	**$29,888,380,194**	**$3,000,000**	**$3,000,000**	**$28,246,922,546**	**$29,891,380,194**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
2 Provide System Oversight & Support						
1 *Accountability*						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	$77,627,020	$77,627,018	$0	$0	$77,627,020	$77,627,018
2 *Effective School Environments*						
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	1,348,162,003	10,000,000	1,500,000	1,500,000	1,349,662,003	11,500,000
2 HEALTH AND SAFETY	14,750,276	12,460,076	0	0	14,750,276	12,460,076
3 CHILD NUTRITION PROGRAMS	1,992,960,598	1,992,960,598	0	0	1,992,960,598	1,992,960,598
4 WINDHAM SCHOOL DISTRICT	54,259,259	54,259,258	2,855,750	2,855,750	57,115,009	57,115,008
3 *Educator Recruitment, Retention, and Support*						
1 IMPROVING EDUCATOR QUALITY/LDRSP	212,542,455	212,542,454	5,100,000	5,000,000	217,642,455	217,542,454
2 AGENCY OPERATIONS	83,543,204	81,404,614	460,000	440,000	84,003,204	81,844,614
3 STATE BOARD FOR EDUCATOR CERT	5,216,256	5,216,256	0	0	5,216,256	5,216,256
4 CENTRAL ADMINISTRATION	14,249,868	14,249,875	0	0	14,249,868	14,249,875
5 INFORMATION SYSTEMS - TECHNOLOGY	40,163,946	40,108,122	0	0	40,163,946	40,108,122
6 CERTIFICATION EXAM ADMINISTRATION	15,937,606	15,937,605	0	0	15,937,606	15,937,605
TOTAL, GOAL 2	**$3,859,412,491**	**$2,516,765,876**	**$9,915,750**	**$9,795,750**	**$3,869,328,241**	**$2,526,561,626**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
TOTAL, AGENCY STRATEGY REQUEST	**$32,103,335,037**	**$32,405,146,070**	**$12,915,750**	**$12,795,750**	**$32,116,250,787**	**$32,417,941,820**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$32,103,335,037**	**$32,405,146,070**	**$12,915,750**	**$12,795,750**	**$32,116,250,787**	**$32,417,941,820**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$208,203,534	$205,103,523	$10,060,000	$9,940,000	$218,263,534	$215,043,523
2 Available School Fund	1,273,956,018	2,309,441,885	0	0	1,273,956,018	2,309,441,885
3 Tech & Instr Materials Fund	1,350,432,958	12,270,954	0	0	1,350,432,958	12,270,954
193 Foundation School Fund	18,087,525,093	18,293,926,972	2,855,750	2,855,750	18,090,380,843	18,296,782,722
751 Certif & Assessment Fees	27,063,224	28,263,222	0	0	27,063,224	28,263,222
902 Lottery Proceeds	1,505,077,000	1,529,205,000	0	0	1,505,077,000	1,529,205,000
	$22,452,257,827	**$22,378,211,556**	**$12,915,750**	**$12,795,750**	**$22,465,173,577**	**$22,391,007,306**
Federal Funds:						
148 Federal Education Fund	3,155,497,598	3,155,497,597	0	0	3,155,497,598	3,155,497,597
171 School Nutrition Programs Fund	1,979,336,661	1,979,336,661	0	0	1,979,336,661	1,979,336,661
325 CORONAVIRUS RELIEF FUND	2,194,398	0	0	0	2,194,398	0
555 Federal Funds	8,854,110	8,854,109	0	0	8,854,110	8,854,109
	$5,145,882,767	**$5,143,688,367**	**$0**	**$0**	**$5,145,882,767**	**$5,143,688,367**
Other Funds:						
44 Permanent School Fund	34,492,590	34,492,590	0	0	34,492,590	34,492,590
304 Property Tax Relief Fund	1,816,322,641	1,985,481,730	0	0	1,816,322,641	1,985,481,730
305 Tax Reduc. & Excell. Edu. Fund	0	0	0	0	0	0
326 Charter School Liquidation Fund	0	0	0	0	0	0
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	0	0	0	0	0	0
777 Interagency Contracts	11,958,931	11,958,931	0	0	11,958,931	11,958,931

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	$242,000	$242,000	$0	$0	$242,000	$242,000
8905 Recapture Payments Atten Crdts	2,642,178,281	2,851,070,896	0	0	2,642,178,281	2,851,070,896
	$4,505,194,443	**$4,883,246,147**	**$0**	**$0**	**$4,505,194,443**	**$4,883,246,147**
TOTAL, METHOD OF FINANCING	**$32,103,335,037**	**$32,405,146,070**	**$12,915,750**	**$12,795,750**	**$32,116,250,787**	**$32,417,941,820**
FULL TIME EQUIVALENT POSITIONS	**1,048.5**	**1,022.5**	**5.0**	**5.0**	**1,053.5**	**1,027.5**

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Education System Leadership, Guidance, and Resources						
1 *Public Education Excellence*						
KEY **1 Four-Year High School Graduation Rate**						
	90.00%	90.00%			90.00%	90.00%
2 Five-Year High School Graduation Rate						
	92.00%	92.00%			92.00%	92.00%
KEY **3 Four-Year Texas Certificate of High School Equivalency Rate**						
	0.40%	0.40%			0.40%	0.40%
4 Five-Year Texas Certificate of High School Equivalency Rate						
	0.60%	0.60%			0.60%	0.60%
KEY **5 Four-Year High School Dropout Rate**						
	5.90%	5.90%			5.90%	5.90%
6 Five-Year High School Dropout Rate						
	6.10%	6.10%			6.10%	6.10%
KEY **7 Four-Year Graduation Rate for African American Students**						
	86.10%	86.10%			86.10%	86.10%
8 Five-Year Graduation Rate for African American Students						
	89.10%	89.10%			89.10%	89.10%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY **9 Four-Year Graduation Rate for Hispanic Students**						
	88.00%	88.00%			88.00%	88.00%
10 Five-Year Graduation Rate for Hispanic Students						
	90.80%	90.80%			90.80%	90.80%
KEY **11 Four-Year Graduation Rate for White Students**						
	93.60%	93.60%			93.60%	93.60%
12 Five-Year Graduation Rate for White Students						
	95.00%	95.00%			95.00%	95.00%
KEY **13 Four-Year Graduation Rate for Asian American Students**						
	96.20%	96.40%			96.20%	96.40%
14 Five-Year Graduation Rate for Asian American Students						
	97.00%	97.00%			97.00%	97.00%
KEY **15 Four-Year Graduation Rate for American Indian Students**						
	87.00%	87.00%			87.00%	87.00%
16 Five-Year Graduation Rate for American Indian Students						
	87.30%	87.30%			87.30%	87.30%
KEY **17 Four-Year Graduation Rate for Pacific Islander Students**						
	88.70%	88.70%			88.70%	88.70%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Five-Year Graduation Rate for Pacific Islander Students						
	89.80%	89.80%			89.80%	89.80%
KEY **19 Four-Year Graduation Rate for Economically Disadvantaged Students**						
	87.00%	87.00%			87.00%	87.00%
20 Five-Year Graduation Rate for Economically Disadvantaged Students						
	90.00%	90.00%			90.00%	90.00%
21 Average Local Tax Rate Avoided from State Assistance for Debt Service						
	0.01	0.01			0.01	0.01
22 % of Districts that Applied for IFA and Received IFA Awards						
	0.00%	0.00%			0.00%	0.00%
23 % Eligible Districts Receiving Funds from IFA or EDA						
	31.00%	30.00%			31.00%	30.00%
2 *Academic Excellence*						
KEY **1 % of Students Graduating with the Distinguished Level of Achievement**						
	80.00%	82.00%			80.00%	82.00%
KEY **2 % of Students Graduating - Foundation HS Program with Endorsement**						
	89.00%	91.00%			89.00%	91.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	3 % Students Who Successfully Completed an Advanced Academic Course						
		40.10%	40.60%			40.10%	40.60%
KEY	**4 Percent of Students with Disabilities Who Graduate High School**						
		89.50%	89.50%			89.50%	89.50%
	5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr						
		85.25%	85.25%			85.25%	85.25%
KEY	**6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams**						
		25.10%	25.60%			25.10%	25.60%
KEY	**7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement**						
		49.56%	49.56%			49.56%	49.56%
	8 Percent of Career and Technical Education High School Graduates Placed						
		74.00%	74.00%			74.00%	74.00%
KEY	**9 Percent of Students Exiting Bilingual/ESL Programs Successfully**						
		94.00%	84.00%			94.00%	84.00%
	10 % LEP Student Making Progress in Learning English						
		32.00%	32.00%			32.00%	32.00%
KEY	**11 Percent of Students Retained in Grade 5**						
		0.50%	0.50%			0.50%	0.50%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**12 Percent of Students Retained in Grade 8**					
	0.50%	0.50%			0.50%	0.50%
	13 Percent of Students Retained in Grade					
	2.40%	2.40%			2.40%	2.40%
	14 % Kndrgtn Students Id'd At Risk for Dyslexia/other Reading Difficulty					
	3.30%	3.30%			3.30%	3.30%
	15 % Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty					
	3.30%	3.30%			3.30%	3.30%
	16 % Students that Score At/Above Approaches Standard (Grade 5, Reading)					
	79.00%	79.00%			79.00%	79.00%
	17 Percent of Students that Meet the Passing Standard (Grade 5, Math)					
	89.00%	91.00%			89.00%	91.00%
	18 % Students that Score At/Above Approaches (Grade 8, Reading)					
	83.00%	83.00%			83.00%	83.00%
	19 % Students that Score At/Above Approaches (Grade 8, Math)					
	86.00%	88.00%			86.00%	88.00%
	20 Percent of CIS Case-managed Students Remaining in School					
	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps						
	4.00%	4.00%			4.00%	4.00%
KEY **22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps**						
	7.00%	7.00%			7.00%	7.00%
23 % Campuses Meet All Eligible Indicators for Students w/Disabilities						
	39.00%	39.00%			39.00%	39.00%
24 Percent of Title I Campuses That Meet All Eligible Indicators						
	16.00%	16.00%			16.00%	16.00%
25 Career and Technical Education Graduation Rates						
	97.25%	97.25%			97.25%	97.25%
26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program						
	98.00%	98.00%			98.00%	98.00%
27 Career and Technical Educational Technical Skill Attainment						
	12.00%	13.00%			12.00%	13.00%
28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses						
	29.00%	31.00%			29.00%	31.00%
29 % Non-ECHS Stds Successfully Completed A Dual Credit Course						
	66.00%	66.00%			66.00%	66.00%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program						
	86.00%	86.00%			86.00%	86.00%
2 Provide System Oversight & Support						
1 *Accountability*						
KEY 1 Percent of All Students Passing All Tests Taken						
	67.00%	67.00%			67.00%	67.00%
KEY 2 Percent of African-American Students Passing All Tests Taken						
	54.00%	54.00%			54.00%	54.00%
KEY 3 Percent of Hispanic Students Passing All Tests Taken						
	60.00%	60.00%			60.00%	60.00%
KEY 4 Percent of White Students Passing All Tests Taken						
	81.00%	81.00%			81.00%	81.00%
KEY 5 Percent of Asian-American Students Passing All Tests Taken						
	90.00%	90.00%			90.00%	90.00%
KEY 6 Percent of American Indian Students Passing All Tests Taken						
	67.00%	67.00%			67.00%	67.00%
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken						
	55.00%	55.00%			55.00%	55.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
8 Percent of Pacific Islander Students Passing All Tests Taken						
	69.00%	69.00%			69.00%	69.00%
9 Percent of Grades 3 through 8 Students Passing STAAR Reading						
	80.50%	80.50%			80.50%	80.50%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics						
	75.00%	75.00%			75.00%	75.00%
11 Percent of All Students Passing All Writing Tests Taken						
	72.00%	72.00%			72.00%	72.00%
12 Percent of All Students Passing All Science Tests Taken						
	72.00%	72.00%			72.00%	72.00%
13 Percent of All Student Passing All Social Studies Tests Taken						
	62.00%	62.00%			62.00%	62.00%
14 % Campuses Receiving a Distinction Designation						
	54.00%	54.00%			54.00%	54.00%
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n						
	6.00%	6.00%			6.00%	6.00%
16 % of Campuses Receiving Three or More Distinction Desig'n						
	30.00%	30.00%			30.00%	30.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**17 Percent of Districts Receiving the Lowest Performance Rating**					
	7.00%	7.00%			7.00%	7.00%
KEY	**18 Percent of Campuses Receiving the Lowest Performance Rating**					
	5.00%	5.00%			5.00%	5.00%
KEY	**19 Percent of Charter Campuses Receiving the Lowest Performance Rating**					
	8.00%	8.00%			8.00%	8.00%
KEY	**20 Percent of Districts Receiving An "A" or Highest Rating**					
	12.50%	13.50%			12.50%	13.50%
KEY	**21 Percent of Campuses Receiving An "A" or Highest Rating**					
	16.00%	17.00%			16.00%	17.00%
KEY	**22 Percent of Charter Campuses Receiving An "A" or Highest Rating**					
	14.50%	15.50%			14.50%	15.50%
	23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
	70.00%	70.00%			70.00%	70.00%
	24 % Campuses Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
	70.00%	70.00%			70.00%	70.00%
	25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan					
	55.00%	55.00%			55.00%	55.00%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
26 Percent of Graduates Who Take the SAT or ACT						
	75.00%	75.00%			75.00%	75.00%
27 Percent of High School Graduates Meeting TSI Readiness Standards						
	62.70%	63.00%			62.70%	63.00%
28 Percent of Districts Earning an Overall A or B Rating						
	30.00%	30.00%			30.00%	30.00%
29 Percent of Campuses Earning an Overall A or B Rating						
	40.00%	40.00%			40.00%	40.00%
2 *Effective School Environments*						
KEY **1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students**						
	15.80%	15.80%			15.80%	15.80%
2 Percent of Incarcerated Students who Complete Literacy Level						
	56.20%	56.20%			56.20%	56.20%
3 % Offenders Released During the Year Served by Windham						
	71.30%	71.30%			71.30%	71.30%
4 % Students Earning a High School Equivalency or Diploma - Windham						
	84.50%	84.50%			84.50%	84.50%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
5 % Career and Technical Course Completions - Windham						
	86.10%	86.10%			86.10%	86.10%
6 Percent of Successful Course Completions Through the TX VSN						
	79.70%	79.70%			79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials						
	87.00%	87.00%			87.00%	87.00%
8 % District IMA Purchases Related to Technology						
	10.00%	10.00%			10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel						
	3.00%	3.00%			3.00%	3.00%
3 *Educator Recruitment, Retention, and Support*						
1 Turnover Rate for Teachers						
	14.00%	14.00%			14.00%	14.00%
KEY **2 Percent of Original Grant Applications Processed Within 90 Days**						
	94.00%	94.00%			94.00%	94.00%
3 TEA Turnover Rate						
	16.00%	16.00%			16.00%	16.00%

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
4 Percent of Teachers Who Are Certified						
	98.00%	98.00%			98.00%	98.00%
5 % Teachers Who Are Assigned to Positions - Certified						
	90.00%	90.00%			90.00%	90.00%
6 Percent of Complaints Resulting in Disciplinary Action						
	85.00%	85.00%			85.00%	85.00%
7 Percent of Educator Preparation Programs with a Status of "Accredited"						
	86.00%	86.00%			86.00%	86.00%

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Strategy Request

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	5,019,837.00	5,108,989.00	5,176,272.00	5,132,093.00	5,168,620.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	289,886.00	328,470.00	361,350.00	362,930.00	395,079.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,716,665.00	3,527,636.00	3,575,280.00	2,776,607.00	2,795,449.00
Explanatory/Input Measures:						
KEY 1	Special Education Full-time Equivalents (FTEs)	136,578.00	136,470.00	141,350.00	160,754.00	169,303.00
KEY 2	Compensatory Education Student Count	3,598,830.00	3,616,509.00	3,688,920.00	3,494,046.00	3,596,659.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	296,914.00	318,782.00	336,886.00	378,711.00	401,693.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	917,818.00	940,514.00	971,370.00	983,015.00	1,005,951.00
KEY 5	Gifted and Talented Average Daily Attendance	237,395.00	240,809.00	243,222.00	240,568.00	246,306.00
Objects of Expense:						
4000	GRANTS	$20,963,641,860	$25,197,207,622	$25,645,935,837	$24,714,985,005	$26,374,878,161
TOTAL, OBJECT OF EXPENSE		**$20,963,641,860**	**$25,197,207,622**	**$25,645,935,837**	**$24,714,985,005**	**$26,374,878,161**

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$61,147,333	$107,928,979	$0	$0	$0
2	Available School Fund	$2,433,396,582	$1,605,008,476	$2,720,683,776	$1,273,956,018	$2,309,441,885
193	Foundation School Fund	$11,604,747,645	$17,558,504,232	$16,714,377,085	$17,477,451,065	$17,699,678,650
902	Lottery Proceeds	$1,587,570,000	$1,505,077,000	$1,529,205,000	$1,505,077,000	$1,529,205,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,686,861,560**	**$20,776,518,687**	**$20,964,265,861**	**$20,256,484,083**	**$21,538,325,535**
Method of Financing:						
304	Property Tax Relief Fund	$1,816,168,000	$1,816,322,641	$1,985,481,730	$1,816,322,641	$1,985,481,730
305	Tax Reduc. & Excell. Edu. Fund	$0	$242,500,000	$307,500,000	$0	$0
599	Economic Stabilization Fund	$786,994,583	$424,000,000	$212,000,000	$0	$0
666	Appropriated Receipts	$2,673,617,717	$0	$0	$0	$0
8905	Recapture Payments Atten Crdts	$0	$1,937,866,294	$2,176,688,246	$2,642,178,281	$2,851,070,896
SUBTOTAL, MOF (OTHER FUNDS)		**$5,276,780,300**	**$4,420,688,935**	**$4,681,669,976**	**$4,458,500,922**	**$4,836,552,626**

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,714,985,005**	**$26,374,878,161**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,963,641,860**	**$25,197,207,622**	**$25,645,935,837**	**$24,714,985,005**	**$26,374,878,161**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 48 of the Texas Education Code (TEC) dictates that the agency determines formula allocations for the Foundation School Program and disburses these funds accordingly. The formula allocations and payments are constantly monitored to ensure that all school districts are receiving the correct amount of state aid. Chapter 49 of the TEC prescribes the mechanisms by which wealth equalization is achieved. Together, these efforts contribute to the state's goals for public school education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,843,143,459	$51,089,863,166	$246,719,707	$(107,928,979)	MOF 0001: Reduced strategy by 108M to account for one-time SB 500 Maintenance of State Financial Support for Special Education (MFS SPED).
			$(742,294,349)	MOF 0002: Returned ASF to prior levels until actual FY22-23 SBOE and SLB distributions are determined.
			$830,929,715	MOF 0193: Foundation School Program changes to formula allocations for the 2022/2023 biennium.
			$73,318,683	MOF 0193: Return funding to the level preceding transfers out of this strategy for Academic Decathlon, TEKS review and revision, HB 3 Implementation, and HB 3906.
			$(550,000,000)	MOF 0305: Reduced strategy by 550M. Additional distributions from the General Land Office are not anticipated in 2022/2023 at this time.

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
$50,843,143,459	$51,089,863,166	$246,719,707	$(636,000,000)	MOF 0599: Reduced strategy by 636M to account for one-time SB 500 Supplemental Appropriations.			
			$1,378,694,637	MOF 8905: Foundation School Program updated projections for the 2022/2023 biennium.			
			$246,719,707	**Total of Explanation of Biennial Change**			

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	7.53	8.31	8.81	8.81	8.81
Objects of Expense:						
4000	GRANTS	$511,009,859	$515,434,000	$548,010,300	$436,622,679	$421,187,175
TOTAL, OBJECT OF EXPENSE		**$511,009,859**	**$515,434,000**	**$548,010,300**	**$436,622,679**	**$421,187,175**
Method of Financing:						
193	Foundation School Fund	$511,009,859	$515,434,000	$548,010,300	$436,622,679	$421,187,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$511,009,859**	**$515,434,000**	**$548,010,300**	**$436,622,679**	**$421,187,175**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$436,622,679**	**$421,187,175**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$511,009,859**	**$515,434,000**	**$548,010,300**	**$436,622,679**	**$421,187,175**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program. The current equalized yield for IFA has remained unchanged since 1999, and the equalized yield for the EDA program has only increased marginally since 2017. As a result, fewer districts are eligible to receive funding.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,063,444,300	$857,809,854	$(205,634,446)	$(205,634,446)	MOF 0193: Foundation School Program updated projections for the 2022/2023 biennium.
			$(205,634,446)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY	1 Number of Students Served in Early Childhood School Ready Program	15,421.00	22,020.00	22,020.00	14,592.00	15,030.00
	2 # of Served in Early Childhood School Ready Online Engage Platform	0.00	186,440.00	186,440.00	274,475.00	282,709.00
	3 Number of Students Served In Half-Day Prekindergarten Programs	100,367.00	111,307.00	111,307.00	97,356.00	94,345.00
	4 Number of Students in Full-Day Prekindergarten Programs	138,554.00	115,016.00	115,016.00	155,222.00	159,878.00
KEY	5 # Students Served in Summer School Pgms/Limited English-proficient	51,093.00	60,000.00	61,000.00	61,000.00	61,000.00
	6 Number of Secondary Students Served from Grades 9 through 12	1,563,774.00	1,597,452.00	1,597,452.00	1,597,452.00	1,597,452.00
	7 Number of Students Receiving a T-STEM Education	45,027.00	60,000.00	65,000.00	44,000.00	44,500.00
	8 Number of T-STEM Academies	94.00	149.00	156.00	87.00	97.00
	9 Number of Early College High Schools	166.00	209.00	224.00	210.00	230.00
	10 Number of Students Enrolled in Early College High Schools	62,188.00	125,955.00	136,031.00	67,000.00	69,000.00
	11 Number Students Served by Career and Technical Education Courses	1,425,125.00	1,512,350.00	1,535,035.00	1,535,035.00	1,535,035.00
	12 Number of P-TECH Designated Schools	0.00	50.00	60.00	79.00	128.00

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13	Number of Students Enrolled in P-TECH Designated Schools	0.00	12,800.00	14,800.00	9,700.00	11,200.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$10,419,317	$8,961,919	$11,277,619	$10,410,336	$10,594,985
2003	CONSUMABLE SUPPLIES	$1,004	$1,105	$1,086	$1,002	$1,020
2005	TRAVEL	$56,843	$62,518	$61,495	$56,766	$57,773
2006	RENT - BUILDING	$1,589	$1,748	$1,719	$1,587	$1,615
2007	RENT - MACHINE AND OTHER	$4,377	$4,814	$4,735	$4,371	$4,448
2009	OTHER OPERATING EXPENSE	$10,950,435	$10,551,851	$11,850,455	$10,939,119	$11,133,147
3001	CLIENT SERVICES	$3,656,475	$2,818,334	$3,958,510	$3,654,089	$3,718,901
4000	GRANTS	$110,223,565	$106,137,275	$119,427,031	$111,442,730	$110,998,112
TOTAL, OBJECT OF EXPENSE		**$135,313,605**	**$128,539,564**	**$146,582,650**	**$136,510,000**	**$136,510,001**
Method of Financing:						
1	General Revenue Fund	$47,452,271	$50,165,245	$47,582,439	$50,912,736	$50,912,735
193	Foundation School Fund	$3,605,561	$5,947,500	$7,607,500	$3,687,500	$3,687,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$51,057,832**	**$56,112,745**	**$55,189,939**	**$54,600,236**	**$54,600,235**

Method of Financing:

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
148	Federal Education Fund					
84.048.000	Voc Educ - Basic Grant	$68,231,414	$64,394,492	$75,556,979	$69,975,736	$69,975,735
84.424.000	SSAE	$1,241,549	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$69,472,963	$64,394,492	$75,556,979	$69,975,736	$69,975,735
SUBTOTAL, MOF (FEDERAL FUNDS)		**$69,472,963**	**$64,394,492**	**$75,556,979**	**$69,975,736**	**$69,975,735**
Method of Financing:						
777	Interagency Contracts	$14,601,948	$7,790,327	$15,593,732	$11,692,028	$11,692,031
802	Lic Plate Trust Fund No. 0802, est	$180,862	$242,000	$242,000	$242,000	$242,000
SUBTOTAL, MOF (OTHER FUNDS)		**$14,782,810**	**$8,032,327**	**$15,835,732**	**$11,934,028**	**$11,934,031**
Rider Appropriations:						
777	Interagency Contracts					
701 4	IAC - Reimbursements and Payments				$0	$0
802	Lic Plate Trust Fund No. 0802, est					
36 1	Motor Vehicle Fees for Specially Designed License Plates				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

703 Texas Education Agency

GOAL:	1	Provide Education System Leadership, Guidance, and Resources			
OBJECTIVE:	2	Academic Excellence	Service Categories:		
STRATEGY:	1	Statewide Educational Programs	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$136,510,000**	**$136,510,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$135,313,605**	**$128,539,564**	**$146,582,650**	**$136,510,000**	**$136,510,001**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$275,122,214	$273,020,001	$(2,102,213)	$240,000	MOF 0001: Return funding to the level preceding Rider 66 transfer to administrative strategies.
			$(730,000)	MOF 0001: Requesting strategy transfer to move Kinder Entry Assessment from A.2.1 to B.1.1 to align with assessment development contracts (see also Strategy B.1.1).
			$727,787	MOF 0001: Summer CTE program was impacted by COVID-19 in FY20 and was reduced as a part of the 5% reduction requirement. Funding is partially restored to maintain FY21 level.
			$3,840,000	MOF 0001: Requesting MOF swap from Fund 0193 to Fund 0001 for Adult Charter School funding under Rider 56 due to student age restrictions on Fund 0193.

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$275,122,214	$273,020,001	$(2,102,213)	$(3,840,000)	MOF 0193: Requesting MOF swap from Fund 0193 to Fund 0001 for Adult Charter School funding under Rider 56 due to student age restrictions on Fund 0193.		
				$(2,340,000)	MOF 0193: Return funding to the level preceding transfers into this strategy from A.1.1 for Academic Decathlon, TEKS, and Subsidy HS Equivalency Exams.		
				$(2,102,213)	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
1	Number of Migrant Students Identified	26,159.00	34,776.00	38,253.00	30,000.00	30,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$3,431,710	$1,143,390	$3,593,338	$3,291,566	$3,291,567
3001	CLIENT SERVICES	$945,502	$2,000,830	$2,209,420	$2,023,871	$2,023,871
4000	GRANTS	$1,736,365,359	$1,514,450,312	$1,818,145,111	$1,665,455,765	$1,665,455,761
TOTAL, OBJECT OF EXPENSE		**$1,740,742,571**	**$1,517,594,532**	**$1,823,947,869**	**$1,670,771,202**	**$1,670,771,199**
Method of Financing:						
1	General Revenue Fund	$650,000	$2,000,000	$1,900,000	$1,950,000	$1,950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$650,000**	**$2,000,000**	**$1,900,000**	**$1,950,000**	**$1,950,000**
Method of Financing:						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$1,491,473,049	$1,351,071,755	$1,616,323,827	$1,498,888,163	$1,498,888,162
84.011.000	Migrant Education_Basic S	$43,473,469	$33,216,411	$42,693,489	$37,954,950	$37,954,950
84.013.000	Title I Program for Negl	$2,314,490	$1,806,776	$2,513,417	$2,160,097	$2,160,096
84.196.000	Education for Homeless Ch	$7,073,383	$5,325,293	$10,105,185	$7,715,239	$7,715,239
84.358.000	Rural/Low Income Schools Program	$8,369,065	$7,509,346	$9,143,688	$8,326,517	$8,326,517

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
84.365.000	English Language Acquisition Grant	$109,587,791	$99,356,828	$120,595,643	$109,976,236	$109,976,235
84.369.000	State Assessments	$3,797,412	$3,800,000	$3,800,000	$3,800,000	$3,800,000
84.377.000	School Improvement Grants	$74,003,912	$13,508,123	$16,872,620	$0	$0
CFDA Subtotal, Fund 148		$1,740,092,571	$1,515,594,532	$1,822,047,869	$1,668,821,202	$1,668,821,199
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,740,092,571**	**$1,515,594,532**	**$1,822,047,869**	**$1,668,821,202**	**$1,668,821,199**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,670,771,202**	**$1,670,771,199**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,740,742,571**	**$1,517,594,532**	**$1,823,947,869**	**$1,670,771,202**	**$1,670,771,199**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,341,542,401	$3,341,542,401	$0		
			$0	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,855.00	4,865.00	4,865.00	4,865.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	10,753.00	10,100.00	10,100.00	10,100.00	10,100.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$15,360,296	$1,396,527	$1,622,355	$1,554,435	$1,554,435
2009	OTHER OPERATING EXPENSE	$2,386,602	$955,354	$2,427,319	$2,325,699	$2,325,699
3001	CLIENT SERVICES	$0	$250,000	$0	$0	$0
4000	GRANTS	$1,112,584,569	$1,074,743,590	$1,124,964,362	$1,077,867,692	$1,077,867,690
TOTAL, OBJECT OF EXPENSE		**$1,130,331,467**	**$1,077,345,471**	**$1,129,014,036**	**$1,081,747,826**	**$1,081,747,824**
Method of Financing:						
1	General Revenue Fund	$19,281,167	$63,248,972	$12,912,300	$13,012,300	$13,012,300
193	Foundation School Fund	$54,264,743	$55,286,570	$55,286,570	$55,286,570	$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,545,910**	**$118,535,542**	**$68,198,870**	**$68,298,870**	**$68,298,870**
Method of Financing:						
148	Federal Education Fund					

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
84.027.000	Special Education_Grants	$1,034,798,773	$938,801,276	$1,036,676,351	$991,375,221	$991,375,221
84.173.000	Special Education_Prescho	$21,917,517	$19,933,462	$24,138,815	$22,036,139	$22,036,138
CFDA Subtotal, Fund 148		$1,056,716,290	$958,734,738	$1,060,815,166	$1,013,411,360	$1,013,411,359
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,056,716,290**	**$958,734,738**	**$1,060,815,166**	**$1,013,411,360**	**$1,013,411,359**
Method of Financing:						
777	Interagency Contracts	$69,267	$75,191	$0	$37,596	$37,595
SUBTOTAL, MOF (OTHER FUNDS)		**$69,267**	**$75,191**	**$0**	**$37,596**	**$37,595**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,081,747,826**	**$1,081,747,824**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,130,331,467**	**$1,077,345,471**	**$1,129,014,036**	**$1,081,747,826**	**$1,081,747,824**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2020 + Bud 2021)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2022 + BL 2023)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$2,206,359,507	$2,163,495,650	$(42,863,857)	$(136,672)	MOF 0001: Reduced strategy by 137K to account for one-time funding for SB 54.
			$7,272,815	MOF 0148: Return funding to the level preceding IDEA-B discretionary transfers out of this strategy to administrative strategies B.3.2, B.3.4 and B.3.5.
			$(50,000,000)	MOF 0193: Reduced request by 50M to account for one-time SB 500 Supplemental Appropriations.
			$(42,863,857)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Total Number of Operational Open-enrollment Charter Campuses	780.00	777.00	815.00	855.00	898.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	88,644.00	85,000.00	85,000.00	115,000.00	115,000.00
	3 Number of Campuses Served by Communities in Schools	0.00	0.00	1,150.00	1,150.00	1,185.00
Explanatory/Input Measures:						
	1 Average Expenditure per Communities in Schools Participant	884.00	950.00	950.00	950.00	950.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$5,337,169	$3,168,400	$2,182,824	$2,556,056	$2,556,056
2003	CONSUMABLE SUPPLIES	$140	$234	$207	$242	$242
2009	OTHER OPERATING EXPENSE	$36,831	$51,169	$47,456	$55,570	$55,570
3001	CLIENT SERVICES	$6,373,029	$2,126,761	$2,323,943	$2,721,304	$2,721,304
4000	GRANTS	$377,283,183	$231,547,621	$169,047,900	$197,952,662	$197,952,662
TOTAL, OBJECT OF EXPENSE		**$389,030,352**	**$236,894,185**	**$173,602,330**	**$203,285,834**	**$203,285,834**
Method of Financing:						
1	General Revenue Fund	$27,856,724	$44,254,849	$41,100,008	$42,358,225	$42,358,225

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
193	Foundation School Fund	$550,285	$1,978,683	$1,000,000	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,407,009**	**$46,233,532**	**$42,100,008**	**$43,358,225**	**$43,358,225**
Method of Financing:						
148	Federal Education Fund					
84.282.000	Public Charter Schools	$14,012,721	$0	$9,600,000	$4,800,000	$4,800,000
84.287.000	21st Century Community Le	$105,007,496	$83,043,758	$134,160	$41,588,959	$41,588,959
84.334.000	Early Awareness/Readiness-Undergrad	$5,267,638	$3,100,000	$3,100,000	$3,100,000	$3,100,000
84.424.000	SSAE	$93,514,250	$96,347,669	$111,935,767	$104,141,718	$104,141,718
84.938.000	Hurricane Education Recovery	$137,230,505	$807,757	$0	$0	$0
CFDA Subtotal, Fund	148	$355,032,610	$183,299,184	$124,769,927	$153,630,677	$153,630,677
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$3,897,709	$3,748,764	$3,898,450	$3,898,450	$3,898,450
93.630.000	Developmental Disabilities	$1,693,024	$2,112,705	$2,833,945	$2,398,482	$2,398,482
CFDA Subtotal, Fund	555	$5,590,733	$5,861,469	$6,732,395	$6,296,932	$6,296,932
SUBTOTAL, MOF (FEDERAL FUNDS)		**$360,623,343**	**$189,160,653**	**$131,502,322**	**$159,927,609**	**$159,927,609**
Method of Financing:						
326	Charter School Liquidation Fund	$0	$1,500,000	$0	$0	$0

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$1,500,000**	**$0**	**$0**	**$0**
Rider Appropriations:						
1	General Revenue Fund					
701	2 Surplus Property				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$203,285,834**	**$203,285,834**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$389,030,352**	**$236,894,185**	**$173,602,330**	**$203,285,834**	**$203,285,834**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2020 + Bud 2021)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2022 + BL 2023)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$410,496,515	$406,571,668	$(3,924,847)	$(738,407)	MOF 0001: Realignment of GR to fund other projects that were cut due to 5% reduction requirement related to COVID-19.
			$100,000	MOF 0001: Return funding to the level preceding Rider 22 transfer to administrative strategies.
			$(807,757)	MOF 0148: Reduced strategy by 808K to account for expiring Hurricane Harvey grants.
			$(978,683)	MOF 0193: Return funding to the level preceding transfers into this strategy from A.1.1 for Incentive Aid and TX Military Connected Children.
			$(1,500,000)	MOF 0326: Totals in fund are collected based on disposition of charter property. Strategy is reduced by 1.5M related to one-time dispositions in FY20-21.
			$(3,924,847)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	182.00	1,123.00	1,123.00	1,123.00	1,123.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	11.00	166.00	166.00	166.00	166.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.30 %	0.25 %	0.25 %	0.25 %	0.25 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$69,765,365	$104,582,160	$118,766,475	$77,626,708	$77,626,706
2007	RENT - MACHINE AND OTHER	$464	$0	$477	$312	$312
TOTAL, OBJECT OF EXPENSE		**$69,765,829**	**$104,582,160**	**$118,766,952**	**$77,627,020**	**$77,627,018**
Method of Financing:						
1	General Revenue Fund	$1,949,466	$1,155,344	$1,060,270	$2,060,270	$2,060,270
193	Foundation School Fund	$48,357,886	$83,688,480	$83,688,479	$48,688,480	$48,688,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,307,352**	**$84,843,824**	**$84,748,749**	**$50,748,750**	**$50,748,749**

Method of Financing:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
148	Federal Education Fund					
84.027.000	Special Education_Grants	$0	$14,000,000	$14,000,000	$14,000,000	$14,000,000
84.369.000	State Assessments	$19,458,477	$5,738,336	$20,018,203	$12,878,270	$12,878,269
CFDA Subtotal, Fund 148		$19,458,477	$19,738,336	$34,018,203	$26,878,270	$26,878,269
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,458,477**	**$19,738,336**	**$34,018,203**	**$26,878,270**	**$26,878,269**
Rider Appropriations:						
1 General Revenue Fund						
701 1 Liquidated Damages					$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$77,627,020**	**$77,627,018**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$69,765,829**	**$104,582,160**	**$118,766,952**	**$77,627,020**	**$77,627,018**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support			
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support			
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$223,349,112	$155,254,038	$(68,095,074)	$(95,074)	MOF 0001: One-time Liquidated Damages collections received in 2020.
			$2,000,000	MOF 0001: Transfer of Kinder Entry Assessment from A.2.1 to B.1.1 to align with assessment development contracts. Also, program funding was reduced due to COVID-19 but is being partially restored.
			$(70,000,000)	MOF 0193: Return funding to the level preceding transfers into this strategy from A.1.1 for implementation of HB 3906.
			$(68,095,074)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Course Enrollments through the Texas Virtual School Network	8,091.00	4,000.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$4,054,409	$9,375,009	$69,539	$9,374,984	$69,539
2009	OTHER OPERATING EXPENSE	$104,851,669	$242,448,494	$1,798,363	$242,448,466	$1,798,363
4000	GRANTS	$474,133,368	$1,096,338,500	$8,132,098	$1,096,338,553	$8,132,098
TOTAL, OBJECT OF EXPENSE		**$583,039,446**	**$1,348,162,003**	**$10,000,000**	**$1,348,162,003**	**$10,000,000**
Method of Financing:						
1	General Revenue Fund	$94,000	$0	$0	$0	$0
3	Tech & Instr Materials Fund	$576,295,566	$1,348,162,003	$10,000,000	$1,348,162,003	$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$576,389,566**	**$1,348,162,003**	**$10,000,000**	**$1,348,162,003**	**$10,000,000**
Method of Financing:						
599	Economic Stabilization Fund	$6,649,880	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,649,880**	**$0**	**$0**	**$0**	**$0**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,348,162,003**	**$10,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$583,039,446**	**$1,348,162,003**	**$10,000,000**	**$1,348,162,003**	**$10,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support			
OBJECTIVE:	2	Effective School Environments	Service Categories:		
STRATEGY:	1	Technology and Instructional Materials	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,358,162,003	$1,358,162,003	$0		
			$0	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Disciplinary Alternative Education Program Placements	0.00	0.00	0.00	92,991.00	91,491.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	80,815.00	68,301.00	66,253.00	77,690.00	76,940.00
	3 # of LEAs Participating in Discipline-Related Compliance Reviews	0.00	0.00	0.00	200.00	200.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$248,168	$22,197,332	$24,671,689	$1,620,677	$1,369,043
4000	GRANTS	$25,346,753	$1,375,908,638	$199,872,856	$13,129,599	$11,091,033
TOTAL, OBJECT OF EXPENSE		**$25,594,921**	**$1,398,105,970**	**$224,544,545**	**$14,750,276**	**$12,460,076**
Method of Financing:						
1	General Revenue Fund	$48,168	$3,038,000	$1,394,200	$2,900,000	$1,000,000
193	Foundation School Fund	$9,860,194	$9,787,842	$9,680,704	$10,329,540	$9,939,340
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,908,362**	**$12,825,842**	**$11,074,904**	**$13,229,540**	**$10,939,340**
Method of Financing:						
148	Federal Education Fund					

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16.839.000	STOP School Violence	$956,278	$0	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$775,774	$1,411,565	$1,629,907	$1,520,736	$1,520,736
CFDA Subtotal, Fund 148		$1,732,052	$1,411,565	$1,629,907	$1,520,736	$1,520,736
325	CORONAVIRUS RELIEF FUND					
21.019.119	COV19 Coronavirus Relief Fund	$0	$200,000,000	$0	$0	$0
84.425.119	COV19 Education Stabilization Fund	$0	$1,086,893,070	$211,839,734	$0	$0
CFDA Subtotal, Fund 325		$0	$1,286,893,070	$211,839,734	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,732,052**	**$1,288,304,635**	**$213,469,641**	**$1,520,736**	**$1,520,736**
Method of Financing:						
599	Economic Stabilization Fund	$13,954,507	$96,975,493	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$13,954,507**	**$96,975,493**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,750,276**	**$12,460,076**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,594,921**	**$1,398,105,970**	**$224,544,545**	**$14,750,276**	**$12,460,076**
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support			
OBJECTIVE:	2	Effective School Environments	Service Categories:		
STRATEGY:	2	Health and Safety	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include available funding, the number of students exposed to an effective coordinated school health program, actively educating school administrators on the requirements of Chapter 37, Subchapter A of the Texas Education Code, and encouraging the use of Restorative Discipline Practices at fidelity using TEA's recommended tool, and other programs aimed at reducing discipline incidents to districts identified with high numbers of discretionary placements.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,622,650,515	$27,210,352	$(1,595,440,163)	$300,000	MOF 0001: Return funding to the level preceding Rider 65 transfer to administrative strategies.
			$(832,200)	MOF 0001: Requesting MOF swap from 0001 to 0193 to align with FSP payments.
			$800,334	MOF 0193: Requesting MOF swap from 0001 to 0193 to align with FSP payments and adjustment for TJJD estimated 2022/2023 costs.
			$(1,498,732,804)	MOF 0325: Reduced strategy for one-time Coronavirus Relief Fund grants.
			$(96,975,493)	MOF 0599: Reduced strategy by 97M to account for one-time SB 500 Supplemental Appropriations.
			$(1,595,440,163)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Number of School Lunches Served Daily	3,193,879.00	3,403,242.00	3,403,242.00	3,321,634.00	3,321,634.00
KEY 2	Average Number of School Breakfasts Served Daily	1,851,374.00	1,916,704.00	1,916,704.00	1,869,888.00	1,869,888.00
Objects of Expense:						
4000	GRANTS	$2,201,216,560	$2,154,687,175	$2,260,072,598	$1,992,960,598	$1,992,960,598
TOTAL, OBJECT OF EXPENSE		**$2,201,216,560**	**$2,154,687,175**	**$2,260,072,598**	**$1,992,960,598**	**$1,992,960,598**
Method of Financing:						
1	General Revenue Fund	$13,957,929	$13,623,937	$13,738,378	$13,623,937	$13,623,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,957,929**	**$13,623,937**	**$13,738,378**	**$13,623,937**	**$13,623,937**
Method of Financing:						
171	School Nutrition Programs Fund					
10.553.000	School Breakfast Program	$618,164,050	$496,087,291	$635,331,065	$565,709,178	$565,709,178
10.555.000	National School Lunch Pr	$1,569,094,581	$1,216,251,811	$1,611,003,155	$1,413,627,483	$1,413,627,483
CFDA Subtotal, Fund 171		$2,187,258,631	$1,712,339,102	$2,246,334,220	$1,979,336,661	$1,979,336,661
325	CORONAVIRUS RELIEF FUND					
10.553.119	COVID School Breakfast Program	$0	$130,022,741	$0	$0	$0
10.555.119	COVID National School Lunch Program	$0	$298,701,395	$0	$0	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund 325		$0	$428,724,136	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,187,258,631**	**$2,141,063,238**	**$2,246,334,220**	**$1,979,336,661**	**$1,979,336,661**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,992,960,598**	**$1,992,960,598**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,201,216,560**	**$2,154,687,175**	**$2,260,072,598**	**$1,992,960,598**	**$1,992,960,598**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include the number of students enrolled in the program, levels of funding, operational changes and challenges in response to the COVID-19 pandemic and possible changes to federal law related to block grants and programs.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,414,759,773	$3,985,921,196	$(428,838,577)	$(114,441)	MOF 0001: Updated General Revenue amounts to match projections from the Texas Department of Agriculture.
			$(428,724,136)	MOF 0325: Reduced strategy for one-time Coronavirus Relief Fund grants.
			$(428,838,577)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY	1 # Contact Hours Received by Inmates within the Windham School District	12,325,250.00	11,917,659.00	11,917,659.00	12,121,455.00	12,121,455.00
KEY	2 Number of Offenders Earning a HS Equivalency or HS Diploma	3,978.00	4,000.00	4,000.00	4,000.00	4,000.00
	3 Number of Students Served in Academic Training - Windham	58,998.00	54,500.00	54,500.00	56,700.00	56,700.00
	4 Number of Students Served in Career and Technical Training - Windham	21,134.00	15,000.00	15,000.00	18,100.00	18,100.00
	5 Number of Career and Technical Industry Certs Earned - Windham	33,695.00	20,000.00	20,000.00	26,800.00	26,800.00
Efficiency Measures:						
KEY	1 Average Cost Per Contact Hour in the Windham School District	4.26	4.38	4.38	4.48	4.48
Objects of Expense:						
4000	GRANTS	$51,182,720	$55,500,756	$53,017,761	$54,259,259	$54,259,258
TOTAL, OBJECT OF EXPENSE		**$51,182,720**	**$55,500,756**	**$53,017,761**	**$54,259,259**	**$54,259,258**

Method of Financing:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	$0	$1,982,228	$1,982,228	$0	$0
193	Foundation School Fund	$51,182,720	$53,518,528	$51,035,533	$54,259,259	$54,259,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$51,182,720**	**$55,500,756**	**$53,017,761**	**$54,259,259**	**$54,259,258**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$54,259,259**	**$54,259,258**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,182,720**	**$55,500,756**	**$53,017,761**	**$54,259,259**	**$54,259,258**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$108,518,517	$108,518,517	$0	$(3,964,456)	MOF 0001: Requesting MOF swap from Fund 0001 to Fund 0193 to align with Windham FSP payments.
			$3,964,456	MOF 0193: Requesting MOF swap from Fund 0001 to Fund 0193 to align with Windham FSP payments.
			$0	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,132,528.00	885,000.00	885,000.00	885,000.00	885,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$7,451,245	$6,022,804	$9,253,417	$8,484,329	$8,484,329
2009	OTHER OPERATING EXPENSE	$227,964	$222,254	$284,955	$261,271	$261,271
3001	CLIENT SERVICES	$6,665,960	$8,467,666	$8,428,527	$7,727,999	$7,727,999
4000	GRANTS	$177,259,862	$176,548,566	$213,842,120	$196,068,856	$196,068,855
TOTAL, OBJECT OF EXPENSE		**$191,605,031**	**$191,261,290**	**$231,809,019**	**$212,542,455**	**$212,542,454**
Method of Financing:						
1	General Revenue Fund	$22,754,161	$28,932,026	$28,797,374	$28,372,000	$27,172,000
193	Foundation School Fund	$179,305	$200,000	$200,000	$200,000	$200,000
751	Certif & Assessment Fees	$0	$0	$0	$1,500,000	$2,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,933,466**	**$29,132,026**	**$28,997,374**	**$30,072,000**	**$30,072,000**
Method of Financing:						
148	Federal Education Fund					
	84.367.000 Improving Teacher Quality	$168,277,624	$161,735,323	$202,417,704	$182,076,514	$182,076,513

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
84.815.001	Troops to Teachers	$393,941	$393,941	$393,941	$393,941	$393,941
CFDA Subtotal, Fund 148		$168,671,565	$162,129,264	$202,811,645	$182,470,455	$182,470,454
SUBTOTAL, MOF (FEDERAL FUNDS)		**$168,671,565**	**$162,129,264**	**$202,811,645**	**$182,470,455**	**$182,470,454**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$212,542,455**	**$212,542,454**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$191,605,031**	**$191,261,290**	**$231,809,019**	**$212,542,455**	**$212,542,454**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$423,070,309	$425,084,909	$2,014,600	$1,304,844	MOF 0001: Rider 41 projects were impacted by COVID-19 and were reduced as a part of the 5% reduction requirement. Funding is restored to original FY20-21 appropriated level.
			$(3,490,244)	MOF 0001: Realign MOF for TIA-related contract with Texas Tech, from GR to fee revenue authorized by HB 3 (MOF 0751) and update cost projections. See new rider at end of Section 3.B.
			$4,200,000	MOF 0751: Realign MOF for TIA-related contract with Texas Tech, from GR to fee revenue authorized by HB 3 (MOF 0751) and update cost projections. See new rider at end of Section 3.B.
			$2,014,600	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Certificates of High School Equivalency Issued	18,996.00	33,363.00	33,730.00	33,730.00	33,730.00
2	# of LEAs Identified in Special Education RDAs	0.00	0.00	0.00	300.00	300.00
3	Number of LEAs Identified in the RDA for Bilingual Education/ESL	0.00	0.00	0.00	250.00	250.00
4	Number of Special Accreditation Investigations Conducted	18.00	15.00	15.00	15.00	15.00
Efficiency Measures:						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	104.29 %	101.00 %	101.00 %	101.00 %	101.00 %
KEY 2	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	8.91	12.00	12.00	16.00	16.00
Explanatory/Input Measures:						
KEY 1	Market Value of the Financial Assets of the PSF in Billions	34.30	34.80	36.10	36.10	37.30
Objects of Expense:						
1001	SALARIES AND WAGES	$47,726,809	$53,884,724	$55,026,692	$56,605,828	$55,112,463
1002	OTHER PERSONNEL COSTS	$1,896,337	$1,819,511	$2,168,325	$2,193,281	$2,148,062
2001	PROFESSIONAL FEES AND SERVICES	$5,510,146	$9,716,210	$9,870,062	$9,777,827	$9,677,825
2003	CONSUMABLE SUPPLIES	$163,882	$178,727	$187,258	$185,508	$185,508

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	$51,736	$106,264	$111,299	$110,259	$110,259
2005	TRAVEL	$1,756,809	$1,192,434	$1,387,637	$1,374,670	$1,374,669
2006	RENT - BUILDING	$2,074,286	$2,134,743	$2,236,844	$2,215,941	$2,215,940
2007	RENT - MACHINE AND OTHER	$52,609	$77,128	$80,816	$80,061	$80,061
2009	OTHER OPERATING EXPENSE	$9,117,182	$10,938,549	$11,076,981	$10,973,468	$10,473,466
5000	CAPITAL EXPENDITURES	$45,101	$25,395	$26,610	$26,361	$26,361
TOTAL, OBJECT OF EXPENSE		**$68,394,897**	**$80,073,685**	**$82,172,524**	**$83,543,204**	**$81,404,614**
Method of Financing:						
1	General Revenue Fund	$21,295,711	$27,362,378	$25,081,359	$26,638,850	$26,638,848
3	Tech & Instr Materials Fund	$1,451,723	$1,562,366	$1,445,233	$1,503,800	$1,503,799
751	Certif & Assessment Fees	$182,712	$169,674	$126,022	$147,848	$147,848
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,930,146**	**$29,094,418**	**$26,652,614**	**$28,290,498**	**$28,290,495**
Method of Financing:						
148	Federal Education Fund					
	16.839.000 STOP School Violence	$0	$254	$0	$128	$126
	84.010.000 Title I Grants to Local E	$6,202,751	$6,382,096	$6,379,867	$6,380,982	$6,380,981
	84.011.000 Migrant Education_Basic S	$218,224	$197,184	$263,260	$230,222	$230,222

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
84.013.000	Title I Program for Negl	$9,353	$10,775	$9,466	$10,121	$10,120
84.027.000	Special Education_Grants	$10,376,214	$10,749,365	$11,862,614	$8,145,937	$8,145,936
84.048.000	Voc Educ - Basic Grant	$1,298,687	$1,450,945	$1,049,535	$1,250,241	$1,250,239
84.173.000	Special Education_Prescho	$100,961	$81,746	$62,202	$71,974	$71,974
84.196.000	Education for Homeless Ch	$0	$25,190	$0	$12,595	$12,595
84.282.000	Public Charter Schools	$582,108	$686,356	$456,028	$571,192	$571,192
84.287.000	21st Century Community Le	$1,682,525	$1,624,279	$1,630,320	$1,627,300	$1,627,299
84.334.000	Early Awareness/Readiness-Undergrad	$398,317	$254,341	$150,000	$202,171	$202,170
84.358.000	Rural/Low Income Schools Program	$213,028	$227,355	$194,385	$210,870	$210,870
84.365.000	English Language Acquisition Grant	$1,371,693	$1,411,539	$1,517,821	$1,464,680	$1,464,680
84.367.000	Improving Teacher Quality	$857,308	$898,644	$822,781	$860,713	$860,712
84.372.000	Statewide Data Systems	$209,620	$0	$0	$0	$0
84.424.000	SSAE	$476,975	$535,523	$104,478	$320,001	$320,000
84.938.000	Hurricane Education Recovery	$45,287	$40,427	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$0	$97,963	$80,000	$88,982	$88,981
93.434.000	ESSA Preschool Development Grants	$63,002	$108,958	$0	$54,479	$54,479
CFDA Subtotal, Fund	148	$24,106,053	$24,782,940	$24,582,757	$21,502,588	$21,502,576
325	CORONAVIRUS RELIEF FUND					
84.425.119	COV19 Education Stabilization Fund	$0	$429,430	$4,595,126	$2,138,573	$0
CFDA Subtotal, Fund	325	$0	$429,430	$4,595,126	$2,138,573	$0

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$203,956	$220,448	$354,047	$576,009	$576,008
93.630.000	Developmental Disabilities	$1,550,079	$2,029,323	$1,494,859	$1,473,330	$1,473,330
CFDA Subtotal, Fund 555		$1,754,035	$2,249,771	$1,848,906	$2,049,339	$2,049,338
SUBTOTAL, MOF (FEDERAL FUNDS)		**$25,860,088**	**$27,462,141**	**$31,026,789**	**$25,690,500**	**$23,551,914**
Method of Financing:						
44	Permanent School Fund	$19,478,696	$23,096,908	$24,447,133	$29,472,021	$29,472,020
326	Charter School Liquidation Fund	$0	$285,836	$0	$0	$0
777	Interagency Contracts	$125,967	$134,382	$45,988	$90,185	$90,185
SUBTOTAL, MOF (OTHER FUNDS)		**$19,604,663**	**$23,517,126**	**$24,493,121**	**$29,562,206**	**$29,562,205**
Rider Appropriations:						
1	General Revenue Fund					
24 1	Appropriations Limited to Revenue Collections				$0	$0
35 1	Private Grants & Royalties				$0	$0
701 3	Earned Federal Funds				$0	$0
777	Interagency Contracts					
701 5	IAC - Reimbursements and Payments				$0	$0

703 Texas Education Agency

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$83,543,204**	**$81,404,614**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$68,394,897**	**$80,073,685**	**$82,172,524**	**$83,543,204**	**$81,404,614**
FULL TIME EQUIVALENT POSITIONS:		**534.3**	**646.9**	**644.1**	**683.1**	**658.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This administrative strategy is tied to TEA's efforts to effectively carry out the provisions of the Education Code, achieve the agency's goal of operational excellence, and to surpass state benchmarks pertaining to reading and mathematics, mastery of the foundation subjects, performance on the TAKS/STAAR, high school graduation rate, and others. FY20-21 amounts include transfers under Rider 25. FY22-23 amounts do not; however, TEA anticipates continuing to make use of that authority.

TEA expects to exceed its FTE cap in FY21 as a result of 26 additional federally-funded FTEs to administer programs through the CARES Act. Nearly all of the additional positions (25) will appear in Strategy B.3.2 during FY21 and FY22 and are responsible for the apparent increase in salary expenditures in FY21. The FTE counts in this LAR do not include CARES positions for FY21 as they were unanticipated/unbudgeted; however, they are included in TEA's base request for FY22. Other FTE increases for FY22-23 in this strategy include the PSF liquid account (8), PSF general operations (1), TIA administration (4), and SB 11 implementation (1). See also Section 2.B.

TEA's base funding request for FY22-23 realigns administrative funds within the agency's GR limit to address several items, primarily: (1) updating cost allocation methods for indirect and IT costs attributed to PSF; (2) costs associated with legislative requirements with an IT component that have yet to be implemented; and (3) increasing administrative costs for the Teacher Incentive Allotment as program participation expands.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include: (1) the agency's ability to attract and retain qualified staff with expertise to lead the development, implementation, and evaluation of service center, district, and campus programs and to carry out interventions or sanctions for districts and campuses requiring improvement; (2) TEA's ability to achieve effective technological support for outdated/legacy software applications, and to collect and manipulate high volumes of school district and campus performance data; (3) the complexity and challenges inherent in developing/maintaining conforming and nonconforming lists of textbooks and electronic learning systems, implementing the Commissioner of Education's plan for information access, and implementing/evaluating professional development programs and strategies across a state as large and diverse as Texas; and (4) the impact of stock market volatility on rates of return on investment strategies of agency staff and external managers for the Permanent School Fund.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$162,246,209	$164,947,818	$2,701,609	$(53,121)	MOF 0001: One-time private grants received in 2020/2021
			$1,287,082	MOF 0001: Realignment of administrative funds (see strategy description).
			$(400,000)	MOF 0001: Reduced strategy by 400K to revert Virtual School Network back to originating strategy (B.3.5).
			$11,400,000	MOF 0044: Increased strategy by 10.2M for PSF Liquid Account (5.1M each year and 8 FTEs; see Rider 20) and by 1.2M for increasing PSF operational costs due to growth of fund (600K each year & 1 FTE).
			$(40,427)	MOF 0148: Reduced strategy by 40K to account for expiring Hurricane Harvey grants.
			$(6,320,106)	MOF 0148: Return funding to the level preceding IDEA-B discretionary transfers into this strategy.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$162,246,209	$164,947,818	$2,701,609	$(2,885,983)	MOF 0325: Reduced strategy for one-time Coronavirus Relief Fund grants.		
				$(285,836)	MOF 0326: Totals in fund are collected based on disposition of charter property. Strategy is reduced by 286K related to one-time dispositions in FY20-21.		
				$2,701,609	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Individuals Issued Initial Teacher Certificate	23,747.00	30,000.00	30,500.00	30,500.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	749.00	2,000.00	2,000.00	1,500.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	7,612.00	11,000.00	11,500.00	11,500.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	11,690.00	17,000.00	17,500.00	17,500.00	17,500.00
5	Number of Complaints Pending in Legal Services	200.00	272.00	272.00	280.00	280.00
6	Number of Investigations Pending	1,197.00	1,575.00	1,600.00	1,600.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	0.00	675.00	800.00	800.00	800.00
Efficiency Measures:						
1	Average Days for Credential Issuance	9.00	18.00	18.00	18.00	18.00
2	Average Time for Certificate Renewal (Days)	2.00	7.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	% Educator Preparation Programs with a Status of Accredited - Warned	27.61 %	4.00 %	8.00 %	8.00 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	13.43 %	2.00 %	4.00 %	4.00 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	1.00 %	2.00 %	2.00 %	2.00 %

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$4,234,947	$4,639,889	$3,273,454	$3,920,881	$3,920,881
1002	OTHER PERSONNEL COSTS	$286,826	$278,118	$201,877	$241,804	$241,804
2001	PROFESSIONAL FEES AND SERVICES	$130,960	$574,383	$239,381	$286,726	$286,726
2003	CONSUMABLE SUPPLIES	$17,628	$14,087	$10,225	$12,247	$12,247
2004	UTILITIES	$176	$197	$143	$171	$171
2005	TRAVEL	$40,015	$80,103	$58,144	$69,644	$69,644
2006	RENT - BUILDING	$4,000	$5,365	$3,894	$4,664	$4,664
2009	OTHER OPERATING EXPENSE	$665,291	$804,839	$567,816	$680,119	$680,119
TOTAL, OBJECT OF EXPENSE		**$5,379,843**	**$6,396,981**	**$4,354,934**	**$5,216,256**	**$5,216,256**
Method of Financing:						
1	General Revenue Fund	$70,035	$247,854	$80,999	$4,725	$4,725
751	Certif & Assessment Fees	$5,309,808	$6,149,127	$4,273,935	$5,211,531	$5,211,531
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,379,843**	**$6,396,981**	**$4,354,934**	**$5,216,256**	**$5,216,256**

Rider Appropriations:

1 General Revenue Fund

703 Texas Education Agency

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
35	2 Private Grants & Royalties				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,216,256**	**$5,216,256**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,379,843**	**$6,396,981**	**$4,354,934**	**$5,216,256**	**$5,216,256**
FULL TIME EQUIVALENT POSITIONS:		**55.0**	**64.3**	**66.4**	**66.4**	**66.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

Note, teacher certification and assessment exams dropped off significantly during FY20 as a result of the coronavirus pandemic, resulting in a base reduction totaling 5M to related fees (MOF 0751). However, TEA anticipates a rebound in exams during FY21, and a return to more normal patterns during the 2022/2023 biennium. The agency respectfully requests that its appropriation be increased to match the Biennial Revenue Estimate once that is available to ensure TEA has adequate resources available to effectively administer teacher certification programs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,751,915	$10,432,512	$(319,403)	$(319,403)	MOF 0001: Reduced strategy by 319K to account for one-time private grants received in 2020/2021.
			$(319,403)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$9,378,913	$10,164,842	$10,148,712	$10,130,639	$10,130,643
1002	OTHER PERSONNEL COSTS	$479,211	$471,465	$555,535	$521,702	$521,702
2001	PROFESSIONAL FEES AND SERVICES	$3,212,417	$3,652,285	$2,901,529	$2,324,821	$2,324,822
2002	FUELS AND LUBRICANTS	$2,442	$7,262	$7,216	$6,777	$6,777
2003	CONSUMABLE SUPPLIES	$52,788	$53,530	$52,907	$49,685	$49,685
2004	UTILITIES	$27,910	$31,325	$31,125	$29,229	$29,229
2005	TRAVEL	$48,209	$61,424	$61,033	$57,316	$57,316
2006	RENT - BUILDING	$115,194	$113,983	$113,257	$106,359	$106,360
2007	RENT - MACHINE AND OTHER	$50,018	$112,706	$111,988	$105,168	$105,168
2009	OTHER OPERATING EXPENSE	$1,122,786	$1,325,731	$1,190,687	$918,172	$918,173
5000	CAPITAL EXPENDITURES	$8,880	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,498,768**	**$15,994,553**	**$15,173,989**	**$14,249,868**	**$14,249,875**
Method of Financing:						
1	General Revenue Fund	$6,524,719	$7,299,858	$6,499,434	$7,206,265	$7,206,261
3	Tech & Instr Materials Fund	$154,095	$171,139	$157,947	$164,543	$164,543
751	Certif & Assessment Fees	$788,506	$856,954	$1,206,884	$1,031,919	$1,031,919

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,467,320**	**$8,327,951**	**$7,864,265**	**$8,402,727**	**$8,402,723**
Method of Financing:						
148	Federal Education Fund					
16.839.000	STOP School Violence	$0	$24,840	$0	$12,420	$12,420
84.010.000	Title I Grants to Local E	$561,547	$637,040	$1,098,471	$867,755	$867,756
84.011.000	Migrant Education_Basic S	$19,756	$19,682	$45,069	$32,375	$32,376
84.013.000	Title I Program for Negl	$847	$1,076	$1,682	$1,379	$1,379
84.027.000	Special Education_Grants	$4,250,845	$4,277,561	$2,948,973	$3,136,912	$3,136,913
84.048.000	Voc Educ - Basic Grant	$132,608	$155,145	$52,670	$103,908	$103,907
84.173.000	Special Education_Prescho	$6,605	$5,112	$28,885	$16,998	$16,999
84.196.000	Education for Homeless Ch	$0	$1,022	$0	$511	$511
84.282.000	Public Charter Schools	$24,954	$18,915	$16,524	$17,719	$17,720
84.287.000	21st Century Community Le	$94,909	$111,336	$184,951	$148,143	$148,144
84.334.000	Early Awareness/Readiness-Undergrad	$20,550	$13,632	$13,000	$13,315	$13,317
84.358.000	Rural/Low Income Schools Program	$19,286	$22,694	$34,295	$28,494	$28,495
84.365.000	English Language Acquisition Grant	$124,182	$140,895	$255,710	$198,302	$198,303
84.367.000	Improving Teacher Quality	$77,613	$89,700	$143,217	$116,458	$116,459
84.372.000	Statewide Data Systems	$49,540	$24,538	$78,051	$51,294	$51,295
84.424.000	SSAE	$43,182	$53,454	$22,526	$37,990	$37,990
84.938.000	Hurricane Education Recovery	$3,486	$2,215	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$0	$5,794	$5,000	$5,397	$5,397

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.434.000	ESSA Preschool Development Grants	$3,119	$5,283	$0	$2,641	$2,642
CFDA Subtotal, Fund 148		$5,433,029	$5,609,934	$4,929,024	$4,792,011	$4,792,023
325	CORONAVIRUS RELIEF FUND					
84.425.119	COV19 Education Stabilization Fund	$0	$0	$897,819	$0	$0
CFDA Subtotal, Fund 325		$0	$0	$897,819	$0	$0
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$33,577	$21,641	$25,243	$23,442	$23,442
93.630.000	Developmental Disabilities	$50,000	$50,000	$50,000	$50,000	$50,000
CFDA Subtotal, Fund 555		$83,577	$71,641	$75,243	$73,442	$73,442
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,516,606**	**$5,681,575**	**$5,902,086**	**$4,865,453**	**$4,865,465**
Method of Financing:						
44	Permanent School Fund	$1,508,566	$1,826,391	$1,391,601	$965,810	$965,810
326	Charter School Liquidation Fund	$0	$142,918	$0	$0	$0
777	Interagency Contracts	$6,276	$15,718	$16,037	$15,878	$15,877
SUBTOTAL, MOF (OTHER FUNDS)		**$1,514,842**	**$1,985,027**	**$1,407,638**	**$981,688**	**$981,687**

Rider Appropriations:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund					
35	3 Private Grants & Royalties				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,249,868**	**$14,249,875**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,498,768**	**$15,994,553**	**$15,173,989**	**$14,249,868**	**$14,249,875**
FULL TIME EQUIVALENT POSITIONS:		**113.9**	**131.7**	**132.0**	**132.0**	**132.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

TEA's base funding request for FY22-23 realigns administrative funds within the agency's GR limit to address several items, primarily: (1) updating cost allocation methods for indirect and IT costs attributed to PSF; (2) costs associated with legislative requirements with an IT component that have yet to be implemented; and (3) increasing administrative costs for the Teacher Incentive Allotment as program participation expands.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include the agency's ability to attract and retain qualified staff and effectively address information technology needs. Staff recruitment and retention are impacted by market competition, including from other state agencies that may offer higher salaries for certain functions, such as contracting, fiscal management, and legal services.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,168,542	$28,499,743	$(2,668,799)	$(303,055)	MOF 0001: Reduced strategy by 303K to account for one-time private grants received in 2020/2021.
			$916,289	MOF 0001: Realignment of administrative funds (see strategy description).
			$(1,286,372)	MOF 0044: Realignment of administrative funds (see strategy description).
			$(2,215)	MOF 0148: Reduced strategy by 2K to account for expiring Hurricane Harvey grants.
			$(952,709)	MOF 0148: Return funding to the level preceding IDEA-B discretionary transfers into this strategy.
			$(897,819)	MOF 0325: Reduced strategy for one-time Coronavirus Relief Fund grants.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$31,168,542	$28,499,743	$(2,668,799)	$(142,918)	MOF 0326: Totals in fund are collected based on disposition of charter property. Strategy is reduced by 143K related to one-time dispositions in FY20-21.		
				$(2,668,799)	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$13,175,810	$15,471,888	$16,934,152	$17,037,257	$16,982,257
1002	OTHER PERSONNEL COSTS	$476,959	$496,904	$713,593	$649,022	$648,197
2001	PROFESSIONAL FEES AND SERVICES	$24,953,365	$24,074,575	$23,362,853	$19,844,138	$19,844,139
2003	CONSUMABLE SUPPLIES	$13,505	$14,758	$16,619	$15,096	$15,096
2004	UTILITIES	$3,005	$1,828	$2,059	$1,870	$1,870
2005	TRAVEL	$30,476	$16,411	$15,481	$14,062	$14,062
2007	RENT - MACHINE AND OTHER	$856,405	$428,174	$847,581	$847,581	$847,581
2009	OTHER OPERATING EXPENSE	$2,879,478	$2,459,104	$2,262,238	$1,754,920	$1,754,920
4000	GRANTS	$1,055,337	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$342,332	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$43,786,672**	**$42,963,642**	**$44,154,576**	**$40,163,946**	**$40,108,122**
Method of Financing:						
1	General Revenue Fund	$22,286,055	$22,242,207	$19,257,714	$19,164,226	$19,164,222
3	Tech & Instr Materials Fund	$537,442	$537,450	$667,774	$602,612	$602,612
193	Foundation School Fund	$0	$290,134	$290,134	$0	$0
751	Certif & Assessment Fees	$3,337,917	$2,773,480	$3,695,159	$3,234,320	$3,234,319

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,161,414**	**$25,843,271**	**$23,910,781**	**$23,001,158**	**$23,001,153**
Method of Financing:						
148	Federal Education Fund					
16.839.000	STOP School Violence	$0	$590	$0	$296	$294
84.010.000	Title I Grants to Local E	$2,490,990	$2,790,160	$3,307,464	$3,048,812	$3,048,812
84.011.000	Migrant Education_Basic S	$87,639	$86,206	$137,046	$111,626	$111,626
84.013.000	Title I Program for Negl	$3,755	$4,711	$4,792	$4,751	$4,752
84.027.000	Special Education_Grants	$5,928,296	$5,227,251	$5,103,423	$5,165,337	$5,165,337
84.048.000	Voc Educ - Basic Grant	$411,609	$448,366	$342,250	$395,308	$395,308
84.173.000	Special Education_Prescho	$31,682	$32,415	$17,741	$25,078	$25,078
84.196.000	Education for Homeless Ch	$0	$442	$0	$221	$221
84.282.000	Public Charter Schools	$140,158	$8,192	$118,272	$63,231	$63,233
84.287.000	21st Century Community Le	$578,210	$486,294	$821,849	$654,071	$654,072
84.334.000	Early Awareness/Readiness-Undergrad	$168,473	$102,602	$89,482	$96,041	$96,043
84.358.000	Rural/Low Income Schools Program	$85,551	$99,396	$98,966	$99,181	$99,181
84.365.000	English Language Acquisition Grant	$550,864	$617,105	$799,171	$708,138	$708,138
84.367.000	Improving Teacher Quality	$344,290	$392,874	$423,153	$408,013	$408,014
84.372.000	Statewide Data Systems	$934,384	$697,703	$2,379,329	$1,538,516	$1,538,516
84.424.000	SSAE	$191,548	$234,123	$44,241	$139,182	$139,182
84.938.000	Hurricane Education Recovery	$31,870	$3,212	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$0	$36,239	$35,000	$35,619	$35,620

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.434.000	ESSA Preschool Development Grants	$1,535	$2,284	$0	$1,142	$1,142
CFDA Subtotal, Fund 148		$11,980,854	$11,270,165	$13,722,179	$12,494,563	$12,494,569
325	CORONAVIRUS RELIEF FUND					
84.425.119	COV19 Education Stabilization Fund	$0	$0	$1,209,510	$55,825	$0
CFDA Subtotal, Fund 325		$0	$0	$1,209,510	$55,825	$0
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$506,939	$278,779	$564,602	$344,441	$344,441
93.630.000	Developmental Disabilities	$14,046	$9,114	$16,299	$89,956	$89,956
CFDA Subtotal, Fund 555		$520,985	$287,893	$580,901	$434,397	$434,397
SUBTOTAL, MOF (FEDERAL FUNDS)		**$12,501,839**	**$11,558,058**	**$15,512,590**	**$12,984,785**	**$12,928,966**
Method of Financing:						
44	Permanent School Fund	$4,992,974	$5,445,611	$4,530,174	$4,054,759	$4,054,760
326	Charter School Liquidation Fund	$0	$71,246	$0	$0	$0
777	Interagency Contracts	$130,445	$45,456	$201,031	$123,244	$123,243
SUBTOTAL, MOF (OTHER FUNDS)		**$5,123,419**	**$5,562,313**	**$4,731,205**	**$4,178,003**	**$4,178,003**

Rider Appropriations:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund					
35	4 Private Grants & Royalties				$0	$0
45	1 Virtual School Network				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,163,946**	**$40,108,122**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$43,786,672**	**$42,963,642**	**$44,154,576**	**$40,163,946**	**$40,108,122**
FULL TIME EQUIVALENT POSITIONS:		**141.4**	**163.6**	**166.0**	**167.0**	**166.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Office of Information Technology Services goals are to improve technology systems to provide reliable and secure services, especially with regard to student data, that meet educator stakeholder needs; and to protect and secure technology assets, information, and citizen privacy. This will ensure that TEA securely collects, manages and provides high-quality, near real-time and actionable data from the 1,247 school districts and charter schools. The agency must ensure sufficient information technology services are available and hardware and software support is in place to ensure availability of all resources and compatibility between systems. The agency is dependent on sufficient funding for new, ongoing, and recurring technology costs to successfully meet these goals.

TEA expects to exceed its FTE cap in FY21 as a result of 26 additional federally-funded FTEs to administer programs through the CARES Act. One of the positions will appear in Strategy B.3.5 during FY21 and FY22. The FTE counts in this LAR do not include CARES positions for FY21 as they were unanticipated/unbudgeted; however, they are included in TEA's base request for FY22.

TEA's base funding request for FY22-23 realigns administrative funds within the agency's GR limit to address several items, primarily: (1) updating cost allocation methods for indirect and IT costs attributed to PSF; (2) costs associated with legislative requirements with an IT component that have yet to be implemented; and (3) increasing administrative costs for the Teacher Incentive Allotment as program participation expands.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

Note, teacher certification and assessment exams dropped off significantly during FY20 as a result of the coronavirus pandemic, resulting in a base reduction totaling 5M to related fees (MOF 0751). However, TEA anticipates a rebound in exams during FY21, and a return to more normal patterns during the 2022/2023 biennium. The agency respectfully requests that its appropriation be increased to match the Biennial Revenue Estimate once that is available to ensure TEA has adequate resources available to effectively administer teacher certification programs.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$87,118,218	$80,272,068	$(6,846,150)	$(3,943,356)	MOF 0001: Reduced strategy by 3.9M to account for one-time private grants received in 2020/2021.
			$(1,806,598)	MOF 0001: Increased strategy by 400K to revert Virtual School Network back to originating strategy. Decreased strategy by 2.2M for collected pass-through VSN revenue.
			$3,056,981	MOF 0001: Realignment of administrative funds (see strategy description).
			$(478,500)	MOF 0001: Reduced strategy to account for one-time SB 500 Maintenance of State Financial Support for Special Education (MFS SPED).
			$(1,866,266)	MOF 0044: Realignment of administrative funds (see strategy description).
			$(3,212)	MOF 0148: Reduced strategy by 3K to account for expiring Hurricane Harvey grants.

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$87,118,218	$80,272,068	$(6,846,150)	$(580,268)	MOF 0193: Reduced strategy by 580K to account for removal of one-time SB 1839 funds received in 2020/2021.		
				$(1,153,685)	MOF 0325: Reduced strategy for one-time Coronavirus Relief Fund grants.		
				$(71,246)	MOF 0326: Totals in fund are collected based on disposition of charter property. Strategy is reduced by 71K related to one-time dispositions in FY20-21.		
				$(6,846,150)	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Certification Examinations Administered	145,608.00	141,178.00	138,354.00	138,354.00	138,354.00
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	81.92 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$15,450,252	$13,067,242	$18,760,155	$15,936,699	$15,936,698
2009	OTHER OPERATING EXPENSE	$69	$46,746	$1,068	$907	$907
TOTAL, OBJECT OF EXPENSE		**$15,450,321**	**$13,113,988**	**$18,761,223**	**$15,937,606**	**$15,937,605**
Method of Financing:						
751	Certif & Assessment Fees	$15,450,321	$13,113,988	$18,761,223	$15,937,606	$15,937,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,450,321**	**$13,113,988**	**$18,761,223**	**$15,937,606**	**$15,937,605**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,937,606**	**$15,937,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,450,321**	**$13,113,988**	**$18,761,223**	**$15,937,606**	**$15,937,605**
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Note, teacher certification and assessment exams dropped off significantly during FY20 as a result of the coronavirus pandemic, resulting in a base reduction totaling 5M to related fees (MOF 0751). However, TEA anticipates a rebound in exams during FY21, and a return to more normal patterns during the 2022/2023 biennium. The agency respectfully requests that its appropriation be increased to match the Biennial Revenue Estimate once that is available to ensure TEA has adequate resources available to effectively administer teacher certification programs.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,875,211	$31,875,211	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,103,335,037**	**$32,405,146,070**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$28,139,984,722**	**$34,083,857,577**	**$32,529,921,143**	**$32,103,335,037**	**$32,405,146,070**
FULL TIME EQUIVALENT POSITIONS:	**844.6**	**1,006.5**	**1,008.5**	**1,048.5**	**1,022.5**

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.1.1.	FSP - Equalized Operations	1	Foundation School Program - Equalized Operations	STATE AUTHORITY: Texas Education Code, Chapters 41, 42, and 46; General Appropriations Act (2020-21 Biennium), Article III, Rider 3 FEDERAL AUTHORITY: NA	$50,843,143,459	$24,714,985,005	$26,374,878,161	$51,089,863,166	$246,719,707	0.5%
A.1.2.	FSP - Equalized Facilities	2	Foundation School Program - Equalized Facilities	STATE AUTHORITY: Texas Education Code, Chapters 41, 42, and 46; General Appropriations Act (2020-21 Biennium), Article III, Rider 3 FEDERAL AUTHORITY: NA	$1,063,444,300	$436,622,679	$421,187,175	$857,809,854	($205,634,446)	-19.3%
A.2.1.	Statewide Educational Programs	66	Student Success Initiative	STATE AUTHORITY: Texas Education Code, Section 28.0211; General Appropriations Act (2020-21 Biennium), Article III, Rider 43 FEDERAL AUTHORITY: NA	$10,490,000	$5,245,000	$5,245,000	$10,490,000	$0	0.0%
A.2.1.	Statewide Educational Programs	65	Texas Advanced Placement Initiative	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 46 FEDERAL AUTHORITY: NA	$14,920,000	$7,460,000	$7,460,000	$14,920,000	$0	0.0%
A.2.1.	Statewide Educational Programs	62	Pathways in Technology Early College High School (P-TECH)	STATE AUTHORITY: Chapter 29, Education Code, Subchapter N; General Appropriations Act (2020-21 Biennium) Rider 67 FEDERAL AUTHORITY: NA	$7,360,000	$3,800,000	$3,800,000	$7,600,000	$240,000	3.3%
A.2.1.	Statewide Educational Programs	64	Texas Science, Technology, Engineering and Mathematics (T-STEM)	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 48 FEDERAL AUTHORITY: NA	$3,350,000	$1,675,000	$1,675,000	$3,350,000	$0	0.0%
A.2.1.	Statewide Educational Programs	57	Reading Excellence Team Pilot Program	STATE AUTHORITY: Texas Education Code, Section 28.0061; General Appropriations Act (2020-21 Biennium), Article III, TEA, Rider 62 FEDERAL AUTHORITY: NA	$1,231,978	$615,989	$615,989	$1,231,978	$0	0.0%
A.2.1.	Statewide Educational Programs	51	Reading-to-Learn (RTL) Academies	STATE AUTHORITY: Texas Education Code, Section 21.4554; General Appropriations Act (2020-21 Biennium), Article III, TEA, Rider 63 FEDERAL AUTHORITY: NA	$4,950,000	$2,475,000	$2,475,000	$4,950,000	$0	0.0%
A.2.1.	Statewide Educational Programs	53	Literacy Achievement Academies	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 61 FEDERAL AUTHORITY: NA	$8,100,000	$4,050,000	$4,050,000	$8,100,000	$0	0.0%
A.2.1.	Statewide Educational Programs	54	Mathematics Achievement Academies	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 60 FEDERAL AUTHORITY: NA	$7,500,000	$3,750,000	$3,750,000	$7,500,000	$0	0.0%
A.2.1.	Statewide Educational Programs	58	Texas Gateway and Online Resources	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 53 FEDERAL AUTHORITY: NA	$14,605,000	$7,302,500	$7,302,500	$14,605,000	$0	0.0%
A.2.1.	Statewide Educational Programs	89	Texas Academic Innovation and Mentoring (AIM)	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 51 FEDERAL AUTHORITY: NA	$4,275,000	$2,137,500	$2,137,500	$4,275,000	$0	0.0%
A.2.1.	Statewide Educational Programs	63	Early College High School	STATE AUTHORITY: Texas Education Code, Section 29.908; General Appropriations Act (2020-21 Biennium), Article III, Rider 49 FEDERAL AUTHORITY: NA	$5,700,000	$2,850,000	$2,850,000	$5,700,000	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.2.1.	Statewide Educational Programs	79	Gifted and Talented Performance Standards	STATE AUTHORITY: Texas Education Code, Chapter 29, Subchapter D; General Appropriations Act (2020-21 Biennium), Article III, Rider 4 FEDERAL AUTHORITY: NA	$875,000	$437,500	$437,500	$875,000	$0	0.0%
A.2.1.	Statewide Educational Programs	25	Adult Charter School	STATE AUTHORITY: Texas Education Code, Section 29.259; General Appropriations Act (2020-21 Biennium), Article III, Rider 56 FEDERAL AUTHORITY: NA	$8,228,493	$4,114,247	$4,114,246	$8,228,493	$0	0.0%
A.2.1.	Statewide Educational Programs	100	Academic Decathlon (FSP Transfer)	STATE AUTHORITY: General Appropriations Act (2020-20 Biennium), Article III, Rider 21 FEDERAL AUTHORITY: NA	$400,000	$0	$0	$0	($400,000)	-100.0%
A.2.1.	Statewide Educational Programs	92	Early Childhood Education	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article VII, Texas Workforce Commission Rider 23 FEDERAL AUTHORITY: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI	$1,852,167	$926,083	$926,084	$1,852,167	$0	0.0%
A.2.1.	Statewide Educational Programs	76	Early Childhood School Readiness	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 42 FEDERAL AUTHORITY: NA	$6,500,000	$3,250,000	$3,250,000	$6,500,000	$0	0.0%
A.2.1.	Statewide Educational Programs	106	Additional Texas Essential Knowledge and Skills (TEKS)	STATE AUTHORITY: Texas Education Code, Section 28.002; General Appropriations Act (2020-21 Biennium), Article III, Rider 25 FEDERAL AUTHORITY: NA	$440,000	$0	$0	$0	($440,000)	-100.0%
A.2.1.	Statewide Educational Programs	77	Early Childhood State Center @ UTHSC	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article VII, Texas Workforce Commission Rider 25 FEDERAL AUTHORITY: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI	$18,984,355	$9,492,177	$9,492,178	$18,984,355	$0	0.0%
A.2.1.	Statewide Educational Programs	22	Voc Ed - Basic Grants to States	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Ch. 44, Subch. I; P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006	$139,951,471	$69,975,736	$69,975,735	$139,951,471	$0	0.0%
A.2.1.	Statewide Educational Programs	94	License Plate Trust Fund	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 36 FEDERAL AUTHORITY: NA	$484,000	$242,000	$242,000	$484,000	$0	0.0%
A.2.1.	Statewide Educational Programs	55	Online Reading Academies	STATE AUTHORITY: Texas Education Code, Chapters 41 - 49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114 FEDERAL AUTHORITY: NA	$1,200,000	$600,000	$600,000	$1,200,000	$0	0.0%
A.2.1.	Statewide Educational Programs	56	Provide Free Reading Instruments	STATE AUTHORITY: Texas Education Code, Chapters 41 - 49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114 FEDERAL AUTHORITY: NA	$675,000	$337,500	$337,500	$675,000	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.2.1.	Statewide Educational Programs	59	Texas Kindergarten Entry Assess System	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001	$730,000	$0	$0	$0	($730,000)	-100.0%
A.2.1.	Statewide Educational Programs	80	Summer CTE Program	STATE AUTHORITY: Texas Education Code, Chapters 41 - 49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114 FEDERAL AUTHORITY: NA	$7,272,213	$4,000,000	$4,000,000	$8,000,000	$727,787	10.0%
A.2.1.	Statewide Educational Programs	99	Subsidy HS Equivalency Exams (FSP Transfer)	STATE AUTHORITY: General Appropriations Act (2020-20 Biennium), Article III, Rider 25 FEDERAL AUTHORITY: NA	$1,500,000	$0	$0	$0	($1,500,000)	-100.0%
A.2.1.	Statewide Educational Programs	60	Regional Early Childhood Education Support Specialist (RECESS)	STATE AUTHORITY: NA FEDERAL AUTHORITY: Interagency contract (IAC) between TEA and Texas Workforce Commission (TWC)	$3,547,537	$1,773,768	$1,773,769	$3,547,537	$0	0.0%
A.2.2.	Achievement of Students at Risk	82	Amachi	STATE AUTHORITY: Texas Education Code, Chapter 7, Subchapter B; General Appropriations Act (2020-21 Biennium), Rider 50 FEDERAL AUTHORITY: NA	$3,900,000	$1,950,000	$1,950,000	$3,900,000	$0	0.0%
A.2.2.	Achievement of Students at Risk	6	McKinney Education of Homeless Children	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 42 U.S.C. 11431-11435 P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, Title X, Part C	$15,430,478	$7,715,239	$7,715,239	$15,430,478	$0	0.0%
A.2.2.	Achievement of Students at Risk	8	Title I Grants to Local Education Agencies	STATE AUTHORITY: Texas Education Code, Sec. 7.031 FEDERAL AUTHORITY: 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A	$2,967,395,582	$1,498,888,163	$1,498,888,162	$2,997,776,325	$30,380,743	1.0%
A.2.2.	Achievement of Students at Risk	17	Title I SIP Academy Grants	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Ch. 70, Subch. I, Sec. 6303; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A, Section 1003(g)	$30,380,743	$0	$0	$0	($30,380,743)	-100.0%
A.2.2.	Achievement of Students at Risk	16	TTL I, PRT D Sub 1 - Neg & Delinq	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part D, Section 1411	$4,320,193	$2,160,097	$2,160,096	$4,320,193	$0	0.0%
A.2.2.	Achievement of Students at Risk	15	Migrant Education Programs	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C	$75,909,900	$37,954,950	$37,954,950	$75,909,900	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.2.2.	Achievement of Students at Risk	7	English Language Acquisition Grants	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Chapter 70, Subchapter IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A	$219,952,471	$109,976,236	$109,976,235	$219,952,471	$0	0.0%
A.2.2.	Achievement of Students at Risk	78	Summer School LEP	STATE AUTHORITY: Texas Education Code, Section 29.060; General Appropriations Act (2020-21 Biennium), Article III, Rider 14 FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001	$7,600,000	$3,800,000	$3,800,000	$7,600,000	$0	0.0%
A.2.2.	Achievement of Students at Risk	14	Rural and Low Income Schools	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Ch. 70, Subch. VI, Part B P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title VI, Part B, Subpart 2	$16,653,034	$8,326,517	$8,326,517	$16,653,034	$0	0.0%
A.2.3.	Students with Disabilities	88	Non-Educational Community-Based Support Services	STATE AUTHORITY: Texas Education Code, Section 29.013; General Appropriations Act (2020-21 Biennium), Article III, Rider 16 FEDERAL AUTHORITY: NA	$1,974,600	$987,300	$987,300	$1,974,600	$0	0.0%
A.2.3.	Students with Disabilities	73	Dyslexia Coordinators	STATE AUTHORITY: Texas Education Code, Sections 30.002, 29.013, and 30.001; General Appropriations Act (2020-21 Biennium), Article III, Rider 29 FEDERAL AUTHORITY: NA	$250,000	$125,000	$125,000	$250,000	$0	0.0%
A.2.3.	Students with Disabilities	70	Grants for Students with Autism	STATE AUTHORITY: Section 29.026, Education Code FEDERAL AUTHORITY: NA	$20,000,000	$10,000,000	$10,000,000	$20,000,000	$0	0.0%
A.2.3.	Students with Disabilities	69	Students with Visual Impairments	STATE AUTHORITY: Texas Education Code, Section 30.002; General Appropriations Act (2020-21 Biennium), Article III, Rider 15 FEDERAL AUTHORITY: NA	$11,310,536	$5,655,268	$5,655,268	$11,310,536	$0	0.0%
A.2.3.	Students with Disabilities	68	Regional Day Schools for the Deaf	STATE AUTHORITY: Texas Education Code, Section 30.081-30.087; General Appropriations Act (2020-21 Biennium), Article III, Rider 13 FEDERAL AUTHORITY: NA	$66,266,400	$33,133,200	$33,133,200	$66,266,400	$0	0.0%
A.2.3.	Students with Disabilities	5	Council on Early Childhood Development	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 4 and Rider 33 FEDERAL AUTHORITY: NA	$32,996,204	$16,498,102	$16,498,102	$32,996,204	$0	0.0%
A.2.3.	Students with Disabilities	71	Infants & Toddlers with Disabilities	STATE AUTHORITY: NA FEDERAL AUTHORITY: Memorandum of Understanding (MOU) between TEA and the Health and Human Services Commission (HHSC)	$75,191	$37,596	$37,595	$75,191	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.2.3.	Students with Disabilities	3	IDEA-B Formula	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Chapter 33 P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B-Sections 611-619	$1,975,477,627	$991,375,221	$991,375,221	$1,982,750,442	$7,272,815	0.4%
A.2.3.	Students with Disabilities	4	IDEA-B Preschool Grant	STATE AUTHORITY: Texas Education Code, Chapter 29, Subchapter A FEDERAL AUTHORITY: P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B Sections 611-619	$44,072,277	$22,036,139	$22,036,138	$44,072,277	$0	0.0%
A.2.3.	Students with Disabilities	107	Student Performance/Regional Day School for the Deaf	STATE AUTHORITY: Texas Education Code, Chapter 39, Education Code, Subchapter C; General Appropriations Act (2020-21 Biennium) Article IX, Section 18.87 FEDERAL AUTHORITY: NA	$136,672	$0	$0	$0	($136,672)	-100.0%
A.2.3.	Students with Disabilities	75	Unified Champion Schools	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium) Article IX, Section 18.111 FEDERAL AUTHORITY: NA	$3,800,000	$1,900,000	$1,900,000	$3,800,000	$0	0.0%
A.2.3.	Students with Disabilities	102	Special Education Supports	STATE AUTHORITY: Senate Bill 500 Supplemental Appropriations FEDERAL AUTHORITY: NA	$50,000,000	$0	$0	$0	($50,000,000)	-100.0%
A.2.4.	School Improvement and Supports Programs	74	Best Buddies	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 71 FEDERAL AUTHORITY: NA	$500,000	$250,000	$250,000	$500,000	$0	0.0%
A.2.4.	School Improvement and Supports Programs	47	Regional Education Service Centers- Funding for Core Services	STATE AUTHORITY: Texas Education Code, Section 8.121; General Appropriations Act (2020-21 Biennium), Article III, Rider 34 FEDERAL AUTHORITY: NA	$23,750,000	$11,875,000	$11,875,000	$23,750,000	$0	0.0%
A.2.4.	School Improvement and Supports Programs	61	School Improvement and Governance Support	STATE AUTHORITY: Texas Education Code, Chapter 39, Subchapter E; General Appropriations Act (2020-21 Biennium), Article III, Rider 44 FEDERAL AUTHORITY: NA	$2,475,000	$1,237,500	$1,237,500	$2,475,000	$0	0.0%
A.2.4.	School Improvement and Supports Programs	105	Closed Charter School Funds	STATE AUTHORITY: Texas Education Code, Chapter 12; General Appropriations Act (2020-21 Biennium), Article III, Rider 64 FEDERAL AUTHORITY: NA	$2,238,407	$0	$0	$0	($2,238,407)	-100.0%
A.2.4.	School Improvement and Supports Programs	83	Communities in Schools	STATE AUTHORITY: Texas Education Code, Chapter 33, Subchapter E; General Appropriations Act (2020-21 Biennium), Article III, Rider 22 FEDERAL AUTHORITY: NA	$65,538,664	$32,894,175	$32,894,175	$65,788,350	$249,686	0.4%
A.2.4.	School Improvement and Supports Programs	24	Incentive Aid	STATE AUTHORITY: Texas Education Code, Sections 13.281 to 13.285; General Appropriations Act (2020-21 Biennium), Article III, Rider 18 FEDERAL AUTHORITY: NA	$2,478,683	$1,000,000	$1,000,000	$2,000,000	($478,683)	-19.3%
A.2.4.	School Improvement and Supports Programs	101	Texas Military Connected Children (FSP Transfer)	STATE AUTHORITY: General Appropriations Act (2020-20 Biennium), Article III, Rider 25 FEDERAL AUTHORITY: NA	$500,000	$0	$0	$0	($500,000)	-100.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
A.2.4.	School Improvement and Supports Programs	84	Texas GEAR UP State Grant	STATE AUTHORITY: NA FEDERAL AUTHORITY: The Higher Education Act of 1965 as amended by PL 105-224; 20 U.S.C. 1070a-21 to 1070a-28	$6,200,000	$3,100,000	$3,100,000	$6,200,000	$0	0.0%
A.2.4.	School Improvement and Supports Programs	97	Project Serv Hurricane Relief	STATE AUTHORITY: NA FEDERAL AUTHORITY: Emergency Supplemental Act, 2002 (P.L. 107 -117); 20 U.S.C. 7131	$807,757	$0	$0	$0	($807,757)	-100.0%
A.2.4.	School Improvement and Supports Programs	87	Charter Schools Program SEA	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No child Left Behind (NCLB) Act of 2001, Title V, Part B, Subpart 1	$9,600,000	$4,800,000	$4,800,000	$9,600,000	$0	0.0%
A.2.4.	School Improvement and Supports Programs	13	Title IV Part A, Subpart 1-Stud	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 114-95, Section 4104(b)	$208,283,436	$104,141,718	$104,141,718	$208,283,436	$0	0.0%
A.2.4.	School Improvement and Supports Programs	81	21st Century Community Learning Centers	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part B; 20 U.S. Code Ch. 70, Subch. IV, Part B	$83,177,918	$41,588,959	$41,588,959	$83,177,918	$0	0.0%
A.2.4.	School Improvement and Supports Programs	72	ST Developmental Disabilities	STATE AUTHORITY: Human Resources Code, Title 7, Chapter 112 FEDERAL AUTHORITY: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.	$4,946,650	$2,398,482	$2,398,482	$4,796,964	($149,686)	-3.0%
A.2.4.	School Improvement and Supports Programs	95	EI: Ensuring Equitable Opportunities through Targeted Supports	STATE AUTHORITY: Subject to General Appropriations Act authority if approved. FEDERAL AUTHORITY: NA	$0	$3,000,000	$3,000,000	$6,000,000	$6,000,000	
B.1.1.	Assessment & Accountability System	108	STAAR Liquidated Damages	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article IX, Section 8.02(e) FEDERAL AUTHORITY: NA	$95,074	$0	$0	$0	($95,074)	-100.0%
B.1.1.	Assessment & Accountability System	21	Assessment	STATE AUTHORITY: Texas Education Code, Chapter 39, Subchapter B, Assessment of Academic Skills; General Appropriations Act (2020-21 Biennium), Article III, Rider 12 FEDERAL AUTHORITY: NA	$169,497,499	$49,748,750	$49,748,749	$99,497,499	($70,000,000)	-41.3%
B.1.1.	Assessment & Accountability System	59	Texas Kindergarten Entry Assess System	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001	$0	$1,000,000	$1,000,000	$2,000,000	$2,000,000	
B.1.1.	Assessment & Accountability System	3	IDEA-B Formula	STATE AUTHORITY: Texas Education Code, Section 7.031 FEDERAL AUTHORITY: 20 U.S. Code Chapter 33 P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B-Sections 611-619	$28,000,000	$14,000,000	$14,000,000	$28,000,000	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
B.1.1.	Assessment & Accountability System	23	Grants for Student Assessments	STATE AUTHORITY: Texas Education Code, Section 29.060; General Appropriations Act (2020-21 Biennium), Article III, Rider 12 FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001	$25,756,539	$12,878,270	$12,878,269	$25,756,539	$0	0.0%
B.2.1.	Technology and Instructional Materials	48	Instructional Materials Allotment	STATE AUTHORITY: Texas Education Code, Chapter 31, Section 31.021(f) and Chapter 32, Section 32.201; General Appropriations Act (2020-21 Biennium), Article III, Rider 8 FEDERAL AUTHORITY: NA	$1,358,162,003	$1,348,162,003	$10,000,000	$1,358,162,003	$0	0.0%
B.2.1.	Technology and Instructional Materials	95	EI: Ensuring Equitable Opportunities through Targeted Supports	STATE AUTHORITY: Subject to General Appropriations Act authority if approved. FEDERAL AUTHORITY: NA	$0	$1,500,000	$1,500,000	$3,000,000	$3,000,000	
B.2.2.	Health & Safety	91	FitnessGram Program	STATE AUTHORITY: Texas Education Code, Sections 38.101- 38.104; General Appropriations Act (2020-21 Biennium), Article III, Rider 65 FEDERAL AUTHORITY: NA	$1,600,000	$1,900,000	$0	$1,900,000	$300,000	18.8%
B.2.2.	Health & Safety	19	Texas Juvenile Justice Department Education Program	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 28 FEDERAL AUTHORITY: NA	$8,425,746	$4,392,040	$4,001,840	$8,393,880	($31,866)	-0.4%
B.2.2.	Health & Safety	18	Juvenile Justice Alternative Education Programs	STATE AUTHORITY: Texas Education Code, Section 37.011; General Appropriations Act (2020-21 Biennium), Article III, Rider 27 FEDERAL AUTHORITY: NA	$11,875,000	$5,937,500	$5,937,500	$11,875,000	$0	0.0%
B.2.2.	Health & Safety	90	Safe and Healthy Schools Initiative	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium) Article III, Rider 79; Senate Bill 500 Supplemental Appropriations FEDERAL AUTHORITY: NA	$98,975,493	$1,000,000	$1,000,000	$2,000,000	($96,975,493)	-98.0%
B.2.2.	Health & Safety	86	AWARE Texas	STATE AUTHORITY: NA FEDERAL AUTHORITY: Children's Health Act of 2000, Section 520 A-J,581,582, Public Law 106-310; Public Health Service Act, Title V, Section 509; 516, 42 US Code 290bb	$3,041,472	$1,520,736	$1,520,736	$3,041,472	$0	0.0%
B.2.2.	Health & Safety	98	Elementary and Secondary School Emergency Relief Fund (ESSER)	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 116-136 The CARES Act The CORONAVIRUS Aid, Relief, and Economic Security Act (CARES Act)	$1,279,456,634	$0	$0	$0	($1,279,456,634)	-100.0%
B.2.2.	Health & Safety	104	Remote Learning Operation Connectivity	STATE AUTHORITY: NA FEDERAL AUTHORITY: The Coronavirus Aid, Relief, and Economic Security Act, Section 5001, Public Law 116-136	$200,000,000	$0	$0	$0	($200,000,000)	-100.0%
B.2.2.	Health & Safety	103	Texas Home Learning (THL)	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 116-136 The CARES Act The CORONAVIRUS Aid, Relief, and Economic Security Act (CARES Act)	$19,276,170	$0	$0	$0	($19,276,170)	-100.0%
B.2.3.	Child Nutrition Programs	10	School Lunch Matching	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 37 FEDERAL AUTHORITY: NA	$27,362,315	$13,623,937	$13,623,937	$27,247,874	($114,441)	-0.4%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
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B.2.3.	Child Nutrition Programs	9	National School Lunch Program	STATE AUTHORITY: General Appropriation Act (2020-21), Article III, Rider 37 FEDERAL AUTHORITY: Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture	$3,125,956,361	$1,413,627,483	$1,413,627,483	$2,827,254,966	($298,701,395)	-9.6%
B.2.3.	Child Nutrition Programs	11	School Breakfast Program	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 37 FEDERAL AUTHORITY: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture	$1,261,441,097	$565,709,178	$565,709,178	$1,131,418,356	($130,022,741)	-10.3%
B.2.4.	Windham School District	20	Windham School District	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 6 FEDERAL AUTHORITY: NA	$108,518,517	$54,259,259	$54,259,258	$108,518,517	$0	0.0%
B.2.4.	Windham School District	96	EI: Windham School District Program Expansion	STATE AUTHORITY: Texas Education Code, Chapter 19, Section 3 FEDERAL AUTHORITY: NA	$0	$2,855,750	$2,855,750	$5,711,500	$5,711,500	
B.3.1.	Improving Educator Quality & Leadership	67	Teach for America	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 47 FEDERAL AUTHORITY: NA	$10,450,000	$5,225,000	$5,225,000	$10,450,000	$0	0.0%
B.3.1.	Improving Educator Quality & Leadership	49	Educator Excellence Innovation Program	STATE AUTHORITY: Texas Education Code, Chapter 21, Subchapter O; General Appropriations Act (2020-21 Biennium), Article III, Rider 41 FEDERAL AUTHORITY: NA	$27,695,156	$14,500,000	$14,500,000	$29,000,000	$1,304,844	4.7%
B.3.1.	Improving Educator Quality & Leadership	85	Troops to Teachers	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part C, Subpart 1	$787,882	$393,941	$393,941	$787,882	$0	0.0%
B.3.1.	Improving Educator Quality & Leadership	12	TTL II PT A-Teacher & Principal Training	STATE AUTHORITY: NA FEDERAL AUTHORITY: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part A	$364,153,027	$182,076,514	$182,076,513	$364,153,027	$0	0.0%
B.3.1.	Improving Educator Quality & Leadership	93	MATHCOUNTS	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 21 FEDERAL AUTHORITY: NA	$400,000	$200,000	$200,000	$400,000	$0	0.0%
B.3.1.	Improving Educator Quality & Leadership	50	Educator Systems Support	STATE AUTHORITY: Texas Education Code, Chapters 41 - 49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114 FEDERAL AUTHORITY: NA	$7,584,244	$4,147,000	$4,147,000	$8,294,000	$709,756	9.4%
B.3.1.	Improving Educator Quality & Leadership	52	Blended Learning	STATE AUTHORITY: General Appropriations Act (2020-21 Biennium), Article III, Rider 87 FEDERAL AUTHORITY: NA	$12,000,000	$6,000,000	$6,000,000	$12,000,000	$0	0.0%
B.3.1.	Improving Educator Quality & Leadership	95	EI: Ensuring Equitable Opportunities through Targeted Supports	STATE AUTHORITY: Subject to General Appropriations Act authority if approved. FEDERAL AUTHORITY: NA	$0	$5,100,000	$5,000,000	$10,100,000	$10,100,000	
B.3.2	Agency Operations	37	Educator Leadership & Quality	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$897,102	$461,931	$450,105	$912,036	$14,934	1.7%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
B.3.2	Agency Operations	26	Executive Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$3,179,653	$1,637,255	$1,595,344	$3,232,599	$52,946	1.7%
B.3.2	Agency Operations	36	Governance	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$4,104,899	$2,113,679	$2,059,572	$4,173,251	$68,352	1.7%
B.3.2	Agency Operations	30	Grant Compliance & Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 and Chapter 21 FEDERAL AUTHORITY: NA	$13,677,406	$7,042,718	$6,862,434	$13,905,152	$227,746	1.7%
B.3.2	Agency Operations	44	Innovations & Charters	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$4,970,907	$2,559,601	$2,494,079	$5,053,680	$82,773	1.7%
B.3.2	Agency Operations	42	Instructional Strategy	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$5,670,652	$2,919,911	$2,845,165	$5,765,076	$94,424	1.7%
B.3.2	Agency Operations	43	Instructional Support	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$7,712,364	$3,971,221	$3,869,563	$7,840,784	$128,420	1.7%
B.3.2	Agency Operations	33	Monitoring, Review and Support	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$7,944,116	$4,090,554	$3,985,842	$8,076,396	$132,280	1.7%
B.3.2	Agency Operations	46	Other Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$3,270,266	$1,653,913	$1,610,807	$3,264,720	($5,546)	-0.2%
B.3.2	Agency Operations	40	Performance Reporting	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$8,174,205	$4,159,031	$4,051,286	$8,210,317	$36,112	0.4%
B.3.2	Agency Operations	32	Permanent School Fund	STATE AUTHORITY: Texas Constitution Article VII, Section 5; Texas Education Code Title 2 Subtitle I Chapter 43; Texas Administrative Code Title 19 Part 2 Chapter 33; Texas Education Code Title 2 Subtitle I Chapter 45 Subchapter C; Texas Government Code Sec 2101.11 and 2101.0115 FEDERAL AUTHORITY: NA	$49,476,801	$25,681,407	$25,029,247	$50,710,654	$1,233,853	2.5%
B.3.2	Agency Operations	39	Research & Analysis	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$8,008,313	$4,073,610	$3,968,052	$8,041,662	$33,349	0.4%
B.3.2	Agency Operations	29	School Finance Administration	STATE AUTHORITY: Texas Education Code Chapters 12, 39, 41, 42, 44, 45, 46 FEDERAL AUTHORITY: NA	$9,581,344	$4,933,590	$4,807,297	$9,740,887	$159,543	1.7%
B.3.2	Agency Operations	34	Special Populations	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$10,665,555	$5,491,867	$5,351,283	$10,843,150	$177,595	1.7%
B.3.2	Agency Operations	38	Standards & Support Services	STATE AUTHORITY: Texas Education Code, Chapter 25, Chapter 28, §§28.002, 28.025, Chapter 29, Chapter 30A, Chapter 31, and Chapter 38 FEDERAL AUTHORITY: Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act	$15,064,821	$7,682,121	$7,483,549	$15,165,670	$100,849	0.7%
B.3.2	Agency Operations	45	Strategy & Analytics	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$6,079,201	$3,130,279	$3,050,148	$6,180,427	$101,226	1.7%
B.3.2	Agency Operations	35	Texas Council for Developmental Disabilities	STATE AUTHORITY: Human Resources Code, Title 7, Chapter 112 FEDERAL AUTHORITY: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.	$3,768,604	$1,940,516	$1,890,841	$3,831,357	$62,753	1.7%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
B.3.2	Agency Operations	95	EI: Ensuring Equitable Opportunities through Targeted Supports	STATE AUTHORITY: Subject to General Appropriations Act authority if approved. FEDERAL AUTHORITY: NA	$0	$460,000	$440,000	$900,000	$900,000	
B.3.3	State Board for Educator Certification	37	Educator Leadership & Quality	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$10,221,251	$4,898,447	$4,898,447	$9,796,894	($424,357)	-4.2%
B.3.3	State Board for Educator Certification	26	Executive Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$251,252	$150,472	$150,472	$300,944	$49,692	19.8%
B.3.3	State Board for Educator Certification	46	Other Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$279,412	$167,337	$167,337	$334,674	$55,262	19.8%
B.3.4	Central Administration	26	Executive Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$8,439,004	$3,858,207	$3,858,208	$7,716,415	($722,589)	-8.6%
B.3.4	Central Administration	31	Finance Administration	STATE AUTHORITY: Texas Education Code, Chapter 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies FEDERAL AUTHORITY: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems	$8,620,631	$3,941,245	$3,941,247	$7,882,492	($738,139)	-8.6%
B.3.4	Central Administration	27	General Counsel	STATE AUTHORITY: Texas Education Code, Chapter 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subchapter F, Chapter 21, Subchapter G, Chapter 21, 29.001, 31.151, 39.102, 1001.459 FEDERAL AUTHORITY: NA	$10,362,007	$4,737,380	$4,737,383	$9,474,763	($887,244)	-8.6%
B.3.4	Central Administration	41	Operations	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$3,401,652	$1,555,193	$1,555,194	$3,110,387	($291,265)	-8.6%
B.3.4	Central Administration	46	Other Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$345,248	$157,843	$157,843	$315,686	($29,562)	-8.6%
B.3.5	Information Systems - Technology	31	Finance Administration	STATE AUTHORITY: Texas Education Code, Chapter 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies FEDERAL AUTHORITY: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems	$140	$64	$64	$128	($12)	-8.6%
B.3.5	Information Systems - Technology	28	Information Systems Technology	STATE AUTHORITY: Texas Education Code, Chapters 7 and 21 FEDERAL AUTHORITY: NA	$86,594,102	$39,925,572	$39,870,079	$79,795,651	($6,798,451)	-7.9%
B.3.5	Information Systems - Technology	46	Other Administration	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$523,976	$238,310	$237,979	$476,289	($47,687)	-9.1%
B.3.6	Certification Exam Administration	37	Educator Leadership & Quality	STATE AUTHORITY: Texas Education Code, Chapter 7 FEDERAL AUTHORITY: NA	$31,875,211	$15,937,606	$15,937,605	$31,875,211	$0	0.0%

Agency Code: 703		Agency: TEXAS EDUCATION AGENCY			Prepared By: Budget Division					
Date: 10/9/2020									Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

TEA began prioritizing its 108 items by grouping them into four tiers:
(1) programs required by state or federal law,
(2) administrative activities,
(3) discretionary programs, and
(4) items that expire during the 2020/2021 biennium.

Within each tier, any programs that appeared more than once (for example, an administrative activity funded out of more than one appropriation strategy) were considered as a unit.

Within Tier 1, programs were ordered based on factors such as reach, impact on special/vulnerable populations, and impact to student outcomes.

Within Tier 2, activities were ordered based primarily on their impact to TEA's ability to deliver on its statutorily required functions.

Within Tier 3, programs were again ordered based on factors such as reach, impact on special/vulnerable populations, and impact to student outcomes, with additional consideration given to the degree of connection to TEA's strategic plan.

Within Tier 4, programs were ordered primarily based on how they would have been categorized amongst the other tiers if not for the fact that they were expiring.

Riders

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

3.B Rider Revisions and Additions Request

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

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
2	III-4 – III-5	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	~~2020~~ 2022	~~2021~~ 2023
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$853,889	$853,889
(2) Texas Student Data Systems (TSDS)	$1,906,417	$77,636
Total, Acquisition of Information Resource Technology	~~$853,889~~ 2,760,306	~~$853,889~~ 931,525
b Data Center Consolidation		
(1) Data Center Consolidation	$13,515,858	$13,421,592
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning Software License Payments	$155,265	$155,265

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language		
		(2) CAPPS ERP Financials HUB	$852,191	$852,191
		Total, Centralized Accounting and Payroll/Personnel	$1,007,456	$1,007,456
		Total, Capital Budget	$~~15,364,028~~ 17,283,620	$~~15,269,762~~ 15,360,573
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	$~~6,066,339~~ 8,510,216	$~~6,029,954~~ 7,290,659
		Instructional Materials Fund No. 003	$~~352,276~~ 230,165	$~~350,169~~ 228,751
		Certification and Assessment Fees (General Revenue Fund)	$~~1,091,102~~ 1,046,694	$~~1,084,234~~ 1,040,285
		Subtotal, General Revenue Fund	$~~7,509,717~~ 9,787,075	$~~7,464,357~~ 8,559,695
		Federal Funds		
		Federal Health, Education and Welfare Fund no. 148	$~~5,076,527~~ 5,409,903	$~~5,044,802~~ 4,726,961
		Federal Funds	$~~76,314~~ 70,738	$~~75,257~~ 70,361
		Subtotal, Federal Funds	$~~5,152,841~~ 5,480,641	$~~5,120,059~~ 4,797,322
		Other Funds		
		Permanent School Fund No. 044	$~~2,695,681~~ 2,010,115	$~~2,679,557~~ 1,997,767
		Interagency Contracts	$5,789	$5,789
		Subtotal, Other Funds	$~~2,701,470~~ 2,015,904	$~~2,685,346~~ 2,003,556
		Total Method of Financing	$~~15,364,028~~ 17,283,620	$~~15,269,762~~ 15,360,573
		Justification: Updated year references. Modified rider to add Texas Student Data Systems (TSDS) project funded by a combination of private grants and federal funds.		

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
3	III-5 – III-6	**Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature. Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the ~~2020-21~~ 2022-23 biennium, a total of $~~25,659,116,928~~25,168,743,286 in fiscal year 202~~0~~2 and $~~26,247,131,739~~26,813,200,938 in fiscal year 202~~1~~3 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code. Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on: (a) estimates of average daily attendance provided by the Texas Education Agency in March 2021; (b) local district tax rates as determined by the Legislative Budget Board; (c) final tax year ~~2018~~ 2020 property values; (d) and assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of ~~5.76~~4.01 percent for tax year ~~2019~~ 2021 and by 4.01 percent for tax year ~~2020~~ 2022. The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts. To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §48.051 of the Texas Education Code, the Basic Allotment is established at $6,160 in fiscal year ~~2020~~2022 and $6,160 fiscal year ~~2021~~2023. For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §48.202(a-1)(1), the Guaranteed Yield is $98.56 in fiscal year ~~2020~~2022 and $98.56 in fiscal year ~~2021~~2023, and in accordance with §48.202(a-1)(2), the Guaranteed Yield is $49.28 in fiscal year ~~2020~~2022 and $49.28 in fiscal year ~~2021~~2023. Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under §48.152 of the Texas Education Code. From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the ~~2020-21~~ 2022-23 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a ~~state~~ tax rate compression percentage, ~~Section~~ §§48.255, 48.2551 and 48.2552, Texas Education Code ~~of 93 percent~~, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board. Notwithstanding any other provision of this Act, the Texas Education Agency may: (a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and (b) transfer Foundation School Program funds from fiscal year ~~2021~~2023 to ~~2020~~2022 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §48.266(f). The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency. Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the ~~2020-21~~ 2022-23 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 48.258, 48.259, 48.260, 48.261, or 48.265. Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated $4,000,000,000 in projected student enrollment growth. *Justification: Updated years and tax compression references that are statutorily different for 2022-2023 than the first year of HB 3 (2020).*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
4	III-6	**Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation: ~~2020~~2022 ~~2021~~2023 Gifted and Talented Performance Standards $437,500 $437,500 Early Childhood Intervention $16,498,102 $16,498,102 MATHCOUNTS Program $200,000 $200,000 TOTAL, FSP Set-Asides $17,135,602 $17,135,602 *Justification: Updated year references.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
5	III-7	**Transportation Cost Allotment.** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g). *No changes requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
6	III – 7	**Windham Schools**. The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $~~58,356,507~~54,259,259 in fiscal year ~~2020~~2022 and $~~55,873,512~~54,259,258 in fiscal year ~~2021~~2023 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the ~~2020-2021~~2022-2023 biennium are estimated to be: $~~4.47826~~4.69807 for academic education, $~~3.67445~~3.87648 for vocational education. ~~Included in amounts allocated to the Windham Schools is $2,506,611 in each fiscal year of the 2020-2021 biennium to provide a salary increase of $3,000 for each academic staff member, librarian, academic counselor, and school nurse, and a four percent salary increase for all other field staff.~~ The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the ~~2018-19~~2020-21 biennium, the Windham School District shall report to the Eighty-seventh Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels. *Justification: Updated year references. Struck portion of this rider added by the 86th Legislature in it's response to HB 3. However, it is no longer necessary as salary increases for school personnel have been operationalized. Removing unnecessary language simplifies TEA's bill pattern.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
7	III-7 – III-8	**Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund. All funds received from local school districts as recovery for overpayment pursuant to the provisions of §~~42.2584~~8.272 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes. All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §~~41.094~~49.154 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes. *Justification: Updated statutory references to align with HB 3, 86th Legislature.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
8	III-8	**Instructional Materials and Technology.**[9] Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ is authorized in an amount which, together with other revenues of the Technology and Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Technology and Instructional Materials Fund. In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner. It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total technology and instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined. It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the technology and instructional materials allotment under Section 31.0211, Education Code. From funds appropriated from the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~, the Commissioner may set aside an amount not to exceed $2,500,000 for

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		the ~~2020-21~~ 2022-23 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $~~1,101,430,204~~ 1,358,162,003 from the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ is allocated in the ~~2020-21~~ 2022-23 biennium for instructional materials and technology. From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the ~~2020-21~~ 2022-23 biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs. The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with the State Instructional Materials and Technology Funds ~~Technology and Instructional Materials Funds~~ appropriated to the agency for the ~~2020-21~~ 2022-23 biennium. Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process. The Texas Education Agency is hereby appropriated any balances held in the State Instructional Materials and Technology Fund ~~Technology and Instructional Materials Fund~~ on August 31, ~~2019~~2021, for use in fiscal year ~~2020~~ 2022 for the same purposes. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references and State Instructional Materials and Technology Fund name to align with statutory change from 86th Legislature.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
9	III-9	**Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
10	III-9	**State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose. *No change requested to this rider.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
11	III-9	**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees: 1. Title 1, Committee of Practitioners/Ed Flex State Panel 2. Continuing Advisory Committee for Special Education 3. Instructional Materials State Review Panel 4. Texas Technical Advisory Committee 5. State Parent Advisory Council for Migrant Education 6. Texas Essential Knowledge and Skills (TEKS) Review Committees 7. Texas Educator Review Committee (TERC) 8. Texas Early Learning Council 9. ~~Special Education Allotment Advisory Committee~~ 10. Compensatory Education Allotment Advisory Committee 11. Financial Aid Application Requirement Advisory Committee 12. Educator Advisory Committee It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible. *Justification: Deletion of 9) Special Education Allotment Advisory Committee as this Committee was established by HB 3, 86th Legislature and expires on September 1, 2021. Added new Advisory Committee, Educator Advisory Committee that was established in under TEC Section 39.02302 in January 2020.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
12	III-9	**Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
13	III-9	**Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
14	III-9	**Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
15	III-9	**Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
16	III-10	**Non-educational Community-based Support Services**. Out of General Revenue funds appropriated for Strategy A.2.3, Students with Disabilities, $987,300 in each fiscal year is allocated to non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
17	III-10	**Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and ~~Response to Intervention (RtI)~~ Multi-Tiered Systems of Support (MTSS) processes for struggling learners in general education settings. For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB): (1) The total amount awarded to the Texas Education Agency through IDEA, part B; (2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and (3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and ~~RtI~~ MTSS processes for struggling learners in general education settings, as required by this rider . The report summarizing the above information for the ~~2020~~ 2022 fiscal year shall be submitted by August 31, ~~2020~~ 2022. The report summarizing the above information for the ~~2021~~ 2023 fiscal year shall be submitted by August 31, ~~2021~~ 2023. *Justification: Updated year references. Multi-Tiered Systems of Support (MTSS) is a more commonly used and accepted term by the field. This name change does not change the programs eligible or broaden eligibility for this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
18	III-10	**Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
19	III-10	**Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration. Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year ~~2020~~ 2022 and $1,297,581 in fiscal year ~~2021~~ 2023 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the ~~2020-21~~ 2022-23 biennium to the Texas School for the Deaf, to support classroom instruction. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
20	III-10 – III-11	**Permanent School Fund**. In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years. The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments. There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes. In accordance with Sec. 51.414(e), Natural Resources Code, the Texas Education Agency is appropriated amounts out of the permanent school fund liquid account not to exceed the efficiency performance measure target in Rider 1 for B.3.2., Agency Operations, on the investment expense as a basis point of net assets (estimated to be $5,100,000 per fiscal year included in the amounts appropriated above), for the purposes of salaries, benefits, investment services, and other expenses necessary to administer the account. Included in the "Number of Full-Time-Equivalents (FTE)" positions above for the TEA are 8.0 FTEs for the purpose of administering the liquid account. Any unexpended balances appropriated from the Permanent School Fund remaining as of August 31, 2021, are appropriated for the same purpose for the biennium beginning September 1, 2021. Any unexpended funds appropriated from the Permanent School Fund as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purposes.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		Justification: Updated year references and language to align with HB 4388, 86th Legislature, that created the PSF Liquid Account and §51.414(e), authorizing the use funds in the Liquid Account to pay for costs of administering it. Added unexpended balance authority for PSF appropriations across the biennia. This addition gives flexibility to the SBOE and aligns with the flexibility provided to other state investment funds. Note, these changes do not impact General Revenue - Related funds or budget certification.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
21	III-11	**MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $200,000 in each fiscal year of ~~2020-21~~ 2022-23 biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
22	III-11	**Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $~~30,521,817~~ 28,995,725 in General Revenue and $~~3,898,450~~ 3,823,607 in TANF funds in fiscal year ~~2020~~ 2022 and $~~30,521,815~~ 28,995,725 in General Revenue and $~~3,898,450~~ 3,823,607 in TANF funds in fiscal year ~~2021~~ 2023 is allocated for the Communities in Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the ~~2020-21~~ 2022-23 biennium. Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the ~~2020-21~~ 2022-23 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan. Any unexpended balances as of August 31, ~~2020~~ 2022 are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
23	III-11	**Allocation of Funds to South Texas Independent School District**. Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §~~42.302~~ 48.202 in other school districts in Cameron County less the tax rate set by the district itself. *Justification: Updated statutory references to align with HB 3, 86th Legislature.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
24	III-11	**Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be $~~29,129,118~~ 25,563,223 in fiscal year ~~2020~~ 2022 and $$~~29,129,118~~ 25,563,223 in fiscal year ~~2021~~ 2023 and "other direct and indirect costs" for these programs are estimated to be $~~2,718,581~~ (TBD) in year ~~2020~~ 2022 and $~~2,718,856~~ (TBD) in fiscal year ~~2021~~ 2023: **Program** — **Statutory Reference** Guaranteed Program for School District and Charter School Bonds — TEC §45.055 Texas Certificate of High School Equivalency — TEC §7.111 Educator Certification — TEC §21.041 Criminal History Background Check — TEC §22.0837 Educator Preparation Program Approval and Accountability — TEC §21.041 Texas High Performance Schools Consortium Fee — TEC §7.0561

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program. <u>Any unexpended balances as of August 31, 2022 are hereby appropriated to fiscal year 2023 for the same purpose.</u> *Justification: Updated year references. Added unexpended balance authority on fee revenue. Fee revenue has fluctuated significantly during the coronavirus pandemic. For example, the number of teacher certification exams dropped precipitously during fiscal year 2020 but is expected to spike in fiscal years 2021 and 2022 as teachers get "caught up." This unevenness could reverberate out into future years. UB authority within the biennium would provide the necessary flexibility to manage through that volatility and to maintain continuity and consistency in program administration.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
25	III-12	**Limitation on the Transfer and Use of Funds.** The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1-A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1- B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding. Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy. Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program item of appropriation or expended for a non-Foundation School Program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. <u>The Commissioner may transfer an amount not to exceed $35 million in each fiscal year of the 2022-23 biennium to Strategy B.1.1, Assessment & Accountability System, for the purposes of complying with the requirements of House Bill 3906, 86th Legislature, Regular Session. All other</u> transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $8 million in each fiscal year of the ~~2020-21~~ <u>2022-23</u> biennium. The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		regulations. This transfer may not exceed $10 million per biennium and is excluded from the $8 million transfer limit referenced above. From amounts included within the $8 million transfer allowance, the Commissioner may annually transfer up to $1 million of appropriated funds to an administrative strategy only upon approval of the Legislative Budget Board and the Governor's Office. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. *Justification: Updated year references. Updated language to align with transfer authority provided by HB 3906, 86th Legislature.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
26	III-12	**Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
27	III-12	**Funding for Juvenile Justice Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, $~~6,250,000~~5,937,500 in General Revenue funds in fiscal year ~~2020~~ 2022 and $~~6,250,000~~5,937,500 in General Revenue funds in fiscal year ~~2021~~ 2023 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
28	III-12	**FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a ~~prorated~~ basic allotment of the Foundation School Program ~~equivalent to the basic allotment that would be generated by a school district with an $0.86 maintenance and operations tax effort~~ minus the amounts allocated to the ~~commission~~ department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $~~4,789,703~~4,392,040 in fiscal year ~~2020~~ 2022 and $~~4,789,703~~4,001,840 in fiscal year ~~2021~~ 2023. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds. *Justification: Updated year references. These changes consolidate school funding provided to TJJD under TEA Rider 88 into other school funding provided through TEA Rider 28. This simplifies TEA's bill pattern by allowing deletion of Rider 88, while streamlining program administration. The merger of the funding is accomplished by removing the proration factor in current Rider 28. This results in total funding provided to TJJD that slightly exceeds (by 5%) the funding that would be provided between the two riders if the language was left unchanged. Removal of the proration factor carries a secondary benefit in that it has been a source of confusion and debate in prior legislative cycles. Calculating funding using a non-prorated basic allotment is more transparent and equitable.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
29	III-13	**Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program ~~shall not include regulatory oversight functions, but~~ shall include as a required element the proper identification of students with dyslexia and support in how to best serve these students. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one. *Justification: Updated language to align with SB 2075, 86th Legislature, which grants TEA the authority and requirement to monitor dyslexia.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
30	III-13	**Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
31	III-13	**Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year ~~2020~~ 2022 and $200,000 in fiscal year ~~2021~~ 2023 to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year ~~2020~~ 2022 and $1,500,000 in fiscal year ~~2021~~ 2023 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
32	III-13	**Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the ~~2020~~ 2022 fiscal year and the ~~2021~~ 2023 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
33	III-13	**Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year ~~2020~~ 2022 and $16,498,102 in fiscal year ~~2021~~ 2023 shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §~~42.302~~ §48.202. The Texas Education Agency (TEA) shall enter into a Memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, ~~2020~~ 2022. *Justification: Updated year references and statutory references to align with HB 3, 86th Legislature.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
34	III-13 – III-14	**Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000 in fiscal year ~~2020~~ 2022 and $11,875,000 in fiscal year ~~2021~~ 2023 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on: a. geographic considerations, and b. school districts serving less than 1,600 students and open-enrollment charter schools. The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution. Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year: a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis; b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate. No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
35	III-14	**Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the ~~2020-21~~ 2022-23 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds. Any grant or royalty balances as of August 31, ~~2020~~ 2022, are appropriated for the ~~2021~~ 2023 fiscal year for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
36	III-14 - III15	**Motor Vehicle Fees for Specially Designed License Plates.** Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute: Read to Succeed -- §504.607 Texas YMCA -- §504.623 Share the Road -- §504.633 Knights of Columbus -- §504.638 God Bless Texas -- §504.648 God Bless America -- §504.648 Foundation School Program -- §504.664 Texas Trails -- §504, Subchapters I and J Any remaining balances as of August 31, ~~2020~~ 2022, are appropriated for fiscal year ~~2021~~2023. *Justification: Updated year references.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
37	III-15	**Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the ~~2020-21~~ 2022-23 biennium is ~~$4,365,729,060~~$4,418,850,418 out of Federal Funds and ~~$29,236,682~~$27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy B.2.3, Child Nutrition Programs, if the actual cost to the General Revenue Fund of the reimbursements exceeds the amount appropriated in any fiscal year of the 2022-23 biennium. Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the ~~2020-21~~ 2022-23 biennium is ~~$52,759,040~~$67,508,116 out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references and updated dollar amounts to match projections from the Texas Department of Agriculture. Added transfer language to mirror language in Rider 18 related to incentive aid payments. This will ensure TEA has access to sufficient funds to make required General Revenue matching payments for child nutrition programs. This authority is particularly important because of the impact of COVID-19 on school meals and the potential for significant variance between projections and actual meal counts as schools normalize operations.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
38	III-15	**JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, ~~2020~~2022. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond. *Justification: Updated year references.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
39	III-15	**Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items ~~limited to projects related to revision of major state data systems and certain other projects related to the agency's Special Education Strategic Plan, described below~~. Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team. The Texas Education Agency is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of ~~the agency's the Special Education Strategic Plan and that they~~ a federal program and are completely paid for with federal ~~Individuals with Disabilities Act (IDEA), Part B~~ funds appropriated above. Such a purchase is contingent upon:- (a) implementation of a new, unanticipated project that is 100 percent federally funded; or (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor. The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. *Justification: Removed language that could prevent or delay the expenditure of awarded funds unnecessarily as this rider already limits TEA to expending capital funding from external sources for the specific purposes for which the funds were awarded. The deleted language negatively impacts TEA's ability to pursue and make effective use of external dollars.* *Removed language regarding the SPED strategic plan because it is out-of-date, as implementation of the plan has been integrated into TEA operations. Removing the specific language allows for the expenditure of federal funds on designated initiatives if the federal government provides such funding in the future. For example, this broader authority would help TEA administer current and potential future programs related to the coronavirus response funded at the federal level.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
40	III-16	**Permanent School Fund Distribution Rate.** At least 45 days prior to the final adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor ~~on~~ the following: a. The distribution rate or rates under consideration; b. The assumptions and methodology used in determining the rate or rates under consideration; c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and d . ~~The optimal distribution amount for the preceding biennium, based on a~~ A historical analysis of distribution amounts using intergenerational equity, including real distributions per student and real assets per student, and the impact to these factors in determining the rate or rates under consideration. ~~and the difference between it and the actual distribution amount~~ *Justification: Edited language to align the information provided to the Office of the Governor and LBB with the information provided to the SBOE when it considers the PSF distribution rate. The likely reporting date would be in late September since the meeting during which the SBOE adopts the rate usually takes place in November.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
41	III-16	**Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in fiscal year ~~2020~~ 2022 and $14,500,000 in fiscal year ~~2021~~ 2023 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention~~; or for the purpose of administering the Educator Excellence Innovation Program in accordance with Texas Education Code Chapter 21, Subchapter O.~~ The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes**.** From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes: a. $5,000,000 for the ~~2020-21~~ 2022-23 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality; b. $2,000,000 for the ~~2020-21~~ 2022-23 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and c. $14,500,000 for the ~~2020-21~~ 2022-23 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones~~ and Replicating Great Options~~. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references. Deleted reference to Educator Excellence Innovation Program due to inactivity of program. The last time the program was active was during the 2017-18 school year. Deleted Replicating Great Options as a specified program. This will preserve flexibility for programs that have a higher need and demonstrated outcomes post COVID-19.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
42	III-16 – III-17	**Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, ~~$3,500,000~~3,250,000 in fiscal year ~~2020~~ 2022 and ~~$3,500,000~~3,250,000 in fiscal year ~~2021~~ 2023 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions: Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding. From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements: a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains; b. Provide statewide online access to research-based professional development courses across the primary developmental domains;

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms. The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262. As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
43	III-17	**Student Success Initiative.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $~~5,500,000~~5,245,000 in General Revenue in fiscal year ~~2020~~ 2022 and $~~5,500,000~~5,245,000 in fiscal year ~~2021~~ 2023 for the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
44	III-17 – III-18	**School Improvement and Governance Support.** Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $~~1,425,000~~1,237,500 in fiscal year ~~2020~~ 2022 and $~~1,425,000~~1,237,500 in fiscal year ~~2021~~ 2023 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: a. to provide campus, charter, and district intervention; b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and c. to provide technical or governance assistance to charter schools. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
45	III-18	**Virtual School Network.** From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the ~~2020-21~~ 2022-23 biennium shall be used for the operation of a state virtual school network. Contingent on enactment of legislation removing the requirement that the agency contract with an education service center for operation of the virtual school network by the Eighty-fifth Legislature, Regular Session, the Commissioner shall use agency resources and information systems to operate the state virtual school network. In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the ~~2020-21~~ 2022-23 biennium for the purpose of administering the state virtual school network. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
46	III-18	**Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend ~~$9,250,000~~7,460,000 in fiscal year ~~2020~~ 2022 and ~~$9,250,000~~7,460,000 in fiscal year ~~2021~~ 2023 to fund the Texas Advanced Placement Initiative. In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the award funds for examination fee subsidies for students and for teacher training. It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
47	III-18 – III-19	**Teach for America.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $~~5,500,000~~5,225,000 in General Revenue in fiscal year ~~2020~~ 2022. and $~~5,500,000~~5,225,000 in General Revenue in fiscal year ~~2021~~ 2023. to support the Teach for America program in Texas. It is the intent of the Legislature that at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average by the end of fiscal year ~~2021~~ 2023. Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable. As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider. In addition, the Commissioner shall require the provision of information on: a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned; b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned; c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, ~~2021~~ 2023. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
48	III-19	**Texas Science Technology Engineering and Mathematics (T-STEM)** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, ~~$1,500,000~~1,425,000 in General Revenue in fiscal year ~~2020~~ 2022 and ~~$1,500,000~~1,425,000 in General Revenue in fiscal year ~~2021~~ 2023 is allocated to support T-STEM programs. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
49	III-19	**Early College High School.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $~~3,000,000~~2,850,000 in General Revenue in fiscal year ~~2020~~ 2022 and $~~3,000,000~~2,850,000 in General Revenue in fiscal year ~~2021~~ 2023 is allocated to support Early College High School programs. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
50	III-19	**Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $~~2,000,000~~1,950,000 in General Revenue in each fiscal year of the ~~2020-21~~ 2022-23 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances available as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
51	III-19	**Texas Academic Innovation and Mentoring.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate ~~$2,250,000~~2,137,500 in General Revenue in each fiscal year of the ~~2020-21~~ 2022-23 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balance as of August 31, ~~2020~~ 2022, are hereby appropriated for the fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
52	III-20	**Perkins Reserve Fund Distribution.** In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission. The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education. *No change requested to this rider.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
53	III-20	**Texas Gateway and Online Resources.** Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate ~~$7,500,000~~7,302,500 in each fiscal year of the ~~2020-21~~ 2022-23 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: a. $3,000,000 in each fiscal year of the ~~2020-21~~ 2022-23 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts; b. $~~1,500,000~~1,352,500 in each fiscal year the ~~2020-21~~2022-23 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools; c. $~~2,000,000~~1,950,000 in each fiscal year of the ~~2020-21~~ 2022-23 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and d. $1,000,000 in each fiscal year of the ~~2020-21~~ 2022-23 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation. The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data on the programs funded by this rider by October 1 of each fiscal year. The information submitted must include: a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program; b. Measures of program effectiveness, including student achievement and teacher growth; and c. Program expenditures delineated by activity.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated to fiscal year ~~2021~~ 2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
54	III-20 – III-21	**Temporary Transfer from the Foundation School Program to the Technology and Instructional Materials Fund.** In accordance with Government Code, §403.093(d): Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations, out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology and Instructional Materials, in an amount not to exceed the amount necessary to fund the distributions from the Technology and Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code. Any funds transferred from Strategy A.1.1, FSP - Equalized Operations, to Strategy B.2.1, Technology and Instructional Materials, pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations, within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Technology and Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Technology and Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code. Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters ~~41~~46, ~~42~~48, and ~~46~~49 of the Texas Education Code. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds. *Justification: Updated statutory references to align with HB 3, 86th Legislature.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
55	III-21	**Contingent Appropriation: Charter District Bond Guarantee Reserve Fund**. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
56	III-21	**Adult Charter School.** From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $~~2,500,000~~3,600,000 is allocated in fiscal year ~~2020~~ 2022 and $~~5,000,000~~3,600,000 is allocated in fiscal year ~~2021~~ 2023 for the adult high school diploma and industry certification charter school authorized in 2014 for adults 19 to 50 years of age as authorized under Texas Education Code, §29.259. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances as of August 31, ~~2020~~ 2022 are hereby appropriated for fiscal year ~~2021~~ 2023. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
57	III-21	**Open Education Resource Instructional Materials.**[9, 13] Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available. The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations. The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials. *No change requested to this rider.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
58	III-21	**Reporting on Open-Enrollment Charter Schools** Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following: a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and b. the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited. *No change requested to this rider.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
59	III-22	**Reporting on Year-Round Schools**. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, ~~2020~~ 2022, and January 1, ~~2021~~ 2023. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
60	III-22	**Mathematics Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $~~4,500,000~~3,750,000 in fiscal year ~~2020~~ 2022 and $~~4,500,000~~3,750,000 in fiscal year ~~2021~~ 2023 to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade, to take place during the summer and school year, utilizing a curriculum focused on how to teach core numeracy skills in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
61	III-22	**Literacy Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $~~4,500,000~~4,050,000 in fiscal year ~~2020~~ 2022 and $~~4,500,000~~4,050,000 in fiscal year ~~2021~~ 2023 to host highly professional, research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
62	III-22	**Reading Excellence Team Pilot.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate ~~$684,432~~615,989 in fiscal year ~~2020~~ 2022 and ~~$684,432~~615,989 in fiscal year ~~2021~~ 2023 for the purpose of administering a reading excellence pilot program in accordance with Texas Education Code §28.0061. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
63	III-22	**Reading-to-Learn Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate ~~$2,750,000~~2,475,000 in fiscal year ~~2020~~ 2022 and ~~$2,750,000~~2,475,000 in fiscal year ~~2021~~ 2023 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554. In adopting criteria for selecting teachers who may attend under Section 21.4554(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. Any unexpended balances as of August 31, ~~2020~~ 2022, are hereby appropriated for fiscal year ~~2021~~ 2023 for the same purposes. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
64	III-22 – III-23	**Disposition of Property and Use of Funds from Closed Charter Schools.** Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2019~~ 2021, are appropriated for the same purpose for the biennium beginning in September 1, ~~2019~~ 2021. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2020~~2022, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2020~~2022. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property: a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and b. The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, ~~O~~ one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2019~~ 2021, are appropriated for the same purpose for the biennium beginning in September 1, ~~2019~~ 2021. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2020~~ 2022, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2020~~ 2022. *Justification: Updated year references and language to clarify how the disposition of assets from closed charter schools would occur in an instance where TEA/PSF has a security interest. The added language is consistent with current law. Please note, to date there has not been a case where a charter school has defaulted on a PSF-guaranteed bond requiring PSF to make debt service payments. However, the recommended changes would ensure the GAA is aligned with existing statute for potential future instances.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
65	III-23	**FitnessGram Program.** From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $~~2,000,000~~1,900,000 in the ~~2020-21~~2022-23 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider. Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the ~~2020-21~~2022-23 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code. Any unexpended balances as of August 31, ~~2020~~2022, are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
66	III-23 – III-24	**Pathways in Technology Early College High School (P-TECH).**[12] Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, ~~$4,000,000~~3,800,000 in General Revenue in each fiscal year of the ~~2020-21~~2022-23 biennium is allocated to support Pathways in Technology Early College High School (P-TECH) programs. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed $120,000 ~~(up to 3 percent)~~ in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for this program. Funds shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components: a. dual-credit enrollment for every student participating for four to six years at no cost to the students; b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation; c. staff to serve as liaisons between districts, higher education institutions, and business partners; and, d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program. Any unexpended balances as of August 31, ~~2020~~2022, are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references and funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
67	III-24	**Public Education State Funding Transparency.** Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, ~~2020~~2022. No later than January 1, ~~2021~~2023, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years ~~2010~~2012 through ~~2020~~2022: a. the average daily attendance for charter holders; b. the average daily attendance for school districts; c. local revenue for public education; d. state aid for public education; e. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars; f. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars; g. the amount of recapture revenue, represented in constant dollars; h. the total funding provided to school districts, represented in constant dollars.

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
		Constant dollars should consider the rate of inflation and other factors impacting school district costs. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
68	III-24	~~**Administrative Support for the Student Success Initiative.** Out of General Revenue Funds appropriated above to Strategy B.3.2, Agency Operations, the Commissioner shall allocate $500,000 in General Revenue Funds in each fiscal year of the 2020-21 biennium to provide administrative support for the Student Success Initiative.~~ *Justification: Deletion of rider as administration of the program is incorporated into our base operations. A specific carve out by rider is not necessary.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
69	III-24	~~**FSP Funding Contingent on a Distribution to the Available School Fund.** Included in appropriations above to Strategy A.1.1, FSP - Equalized Operations, is $300,000,000 in each fiscal year of the 2020-21 biennium from the Available School Fund, contingent on the School Land Board at the General Land Office making a distribution from the Permanent School Fund directly to the Available School Fund in those amounts during the 2020-21 biennium, pursuant to the Texas Constitution, Article 7, Section 5(g).~~ *Deletion of this rider as it was part of the contingent appropriation for House Bill 3, 86th Legislature, for the purpose of clarifying the method of financing the legislation during its first biennium. However, the purpose of the rider has been fulfilled and it is no longer needed. Note, Foundation School Program amounts and method of finance information appearing elsewhere assume that Rider 69 is struck.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
71	III-24 – III-25	**Best Buddies.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $250,000 in each fiscal year of the ~~2020-21~~ 2022-23 biennium to support the Best Buddies program. Any unexpended balances as of August 31, ~~2020~~2022, are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
72	III-25	**Funding for Special Education Strategic Plan FTEs.** For both years of the ~~2020-21~~2022-23 biennium, 54.0 FTEs included above in Strategy B.3.2, Agency Operations, are intended for the implementation of the Special Education Strategic Plan and are to be completely paid for with federal Individuals with Disabilities Act (IDEA), Part B funds appropriated above. In a manner consistent with the federally approved Special Education Strategic Plan, the Texas Education Agency shall ensure that these FTEs provide the services necessary to support the identification and evaluation of students with autism and students with dyslexia. *Justification: Updated year references.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
73	III-25	~~**Reimbursement of Windham School District Advisory Committee Members.** Pursuant to Government Code § 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated in Strategy B.2.4, Windham School District, reimbursement of expenses for members of the Academic Credit and Industry Recognition Task Force, as established by House Bill 553, 85th Legislature, may not exceed $45,000 for the 2020-21 2022-2023 biennium.~~ ~~To the maximum extent possible, Windham School District shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.~~ *Justification: Deletion of rider per Windham School District, as the rider is no longer necessary because the related statutory provision expires December 1, 2021.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
74	III-25	**Report on the Effectiveness of Certain TEA Programs.** Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the effectiveness of programs that receive funding appropriated above to TEA and are administered in part or in whole by non-governmental organizations. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program. In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by May 1, ~~2020~~2022. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
75	III-25	~~**Administrative Cost Savings Through Strategic Insourcing.** It is the intent of the Legislature that the Texas Education Agency shall internally provide previously contracted maintenance services for certain software applications. Accordingly, included in appropriations above in Strategy B.3.5, Information Systems - Technology, are reductions of $295,000 from the General Revenue Fund in each fiscal year of the biennium, and included in the Number of Full-Time Equivalents (FTE) listed above is an increase of 12.0 in each fiscal year of the biennium. The purpose of these changes is to reduce costs associated with contracted services for software application maintenance by bringing these functions in-house to be accomplished by Texas Education Agency employees. A portion of the reduction in General Revenue savings is expected to be offset by increased costs associated with employee benefits.~~ *Justification: Deletion of rider as the rider is no longer necessary as the funding and FTEs have been integrated into TEA operations and are already accounted for in the agency's base funding request.*

3.B Rider Revisions and Additions Request (continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
76	III-25	**Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in fiscal year ~~2020~~2022 and $10,000,000 in fiscal year ~~2021~~2023 to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology. These grants shall be made in accordance with Texas Education Code Section 29.026. Any unexpended balances as of August 31, ~~2020~~2022 are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
78	III-26	**Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed $320,000 in each fiscal year of the ~~2020-21~~2022-23 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code. *Justification: Updated year references and language to provide for a cap of the funds used for interstate education compacts. The cost of interstate compacts can vary year-to-year. TEA recommends retaining this requirement but converting the dollar reference to a cap to allow for that variation and to improve the agency's negotiating position.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
79	III-26	**Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
80	III-26	**Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in fiscal year ~~2020~~ 2022 and $500,000 in fiscal year ~~2021~~ 2023 to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income. Any unexpended balances as of August 31, ~~2020~~2022 are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
81	III-26	**Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $250,000 in fiscal year ~~2020~~ 2022 and $250,000 in fiscal year ~~2021~~ 2023 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program. *Justification: Updated year references.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
82	III-26	**Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $~~2.0~~1.9 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities. *Justification: Funding request decreased to reflect base adjustments included in TEA's 5% reduction plan.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
83	III-26	~~**Annual Implementation Report**. By December 1st of each year of the biennium, the Texas Education Agency shall provide a report to the Legislative Budget Board, the Governor's Office, and the standing legislative education committees providing information on unintended consequences resulting from House Bill 3. The reports shall include information on unexpected impacts to the agency or school districts or charter schools; redundancies or inefficiencies; and any recommendations for resolving reported issues.~~ *Deletion of rider as it is no longer necessary. This rider was necessary during the first biennium of implementation of House Bill 3, 86th Legislature, to assist state leadership in monitoring the impacts of this complex legislation. However, the purpose of the rider has been fulfilled and it is no longer needed.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
84	III-26	~~**Additional Transfer Authority to Implement House Bill 3.** Notwithstanding the general provisions of this Act or Rider 25, Limitation on the Transfer and Use of Funds, of the Texas Education Agency's bill pattern, the Commissioner of Education is authorized to transfer funds from fiscal year 2021 to fiscal year 2020 or between strategies as necessary to implement the provisions of House Bill 3, only upon the approval of the Legislative Budget Board and the Governor's Office. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board makes its recommendation on the transfer to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information shall suspend the counting of the 30 business days.~~ *Deletion of rider as it is no longer necessary. This rider was necessary during the first biennium of implementation of House Bill 3, 86th Legislature. However, the purpose of the rider has been fulfilled and it is no longer needed.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
85	III-26	~~**Unexpended Balance Authority Within the Biennium for House Bill 3 Contracting Implementation.** Any unexpended balances of administrative funds appropriated by this rider that will be used to procure a contract necessary as a result of House Bill 3 are appropriated to fiscal year 2021 for the same purpose served by that contract. Information on such transfers shall be included in reports required by the Rider titled Annual Implementation Report, included above.~~ *Deletion of rider as it is no longer necessary. This rider was necessary during the first biennium of implementation of House Bill 3, 86th Legislature. However, the purpose of the rider has been fulfilled and it is no longer needed.*

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
86	III-26 – III-27	**Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program -Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018. At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
87	III-27	**Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open-enrollment charter schools to assist in developing and implementing effective blended learning models. *No change requested to this rider.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
88	III-27	~~**Salary Increase for School Personnel.** Included in amounts appropriated above in Strategy A.1.1. FSP-Equalized Operations, are funds sufficient to provide salary increases to school personnel at public school districts and charter schools, as specified in House Bill 3. In addition, out of General Revenue Funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall transfer $438,000 in each fiscal year of the biennium to the Texas Juvenile Justice Department to provide a salary increase of $3,000 for each academic teacher, librarian, academic counselor, and school nurse.~~ *Deletion of rider as these changes consolidate school funding provided to TJJD under TEA Rider 88 into other school funding provided through TEA Rider 28. Additional information is provided in the note to Rider 28.*

3.B Rider Revisions and Additions Request
(continued)

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

Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
NEW	NEW	**Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC §21.3521 and TEC §48.112 (estimated to be $1,500,000 in fiscal year 2022 and $2,700,000 in fiscal year 2023). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs the programs under TEC §21.3521 and TEC §48.112. Any unexpended and unobligated balances remaining as of August 31, 2022 are hereby appropriated to fiscal year 2023 for the same purpose. *Justification: HB 3 authorized the assessment of fees to support administration of the teacher incentive allotment; however, the GAA did not appropriate the fees. A new rider is needed to make the appropriation. Note, TEA's request in Strategy B.3.1 assumes the appropriation of TIA fees, largely offset by a decrease in General Revenue, to support the TIA agreement with Texas Tech.*

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
24	1 Approp Limited Revenue Collection 2-3-2 AGENCY OPERATIONS	$152,097	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$152,097	$0	$0	$0	$0
Total, Object of Expense		**$152,097**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$152,097	$0	$0	$0	$0
Total, Method of Financing		**$152,097**	**$0**	**$0**	**$0**	**$0**

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

Fee appropriation adjustments from GED Fees and Guaranteed Bond Funds. Rider 24 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
35	1 Private Grants & Royalties 2-3-2 AGENCY OPERATIONS	$131,644	$33,121	$20,000	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$53,877	$13,556	$8,186	$0	$0
	1002 OTHER PERSONNEL COSTS	$14,413	$3,626	$2,190	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$24,960	$6,280	$3,792	$0	$0
	2005 TRAVEL	$4,549	$1,145	$691	$0	$0
	2006 RENT - BUILDING	$1,730	$435	$263	$0	$0
	2007 RENT - MACHINE AND OTHER	$932	$234	$141	$0	$0
	2009 OTHER OPERATING EXPENSE	$31,183	$7,845	$4,737	$0	$0
Total, Object of Expense		**$131,644**	**$33,121**	**$20,000**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$131,644	$33,121	$20,000	$0	$0
Total, Method of Financing		**$131,644**	**$33,121**	**$20,000**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
35	2 Private Grants & Royalties 2-3-3 STATE BOARD FOR EDUCATOR CERT	$66,587	$244,404	$74,999	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$53,179	$195,523	$59,999	$0	$0
	1002 OTHER PERSONNEL COSTS	$13,408	$48,881	$15,000	$0	$0
Total, Object of Expense		**$66,587**	**$244,404**	**$74,999**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$66,587	$244,404	$74,999	$0	$0
Total, Method of Financing		**$66,587**	**$244,404**	**$74,999**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
35	3 Private Grants & Royalties 2-3-4 CENTRAL ADMINISTRATION	$244,825	$303,055	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$185,131	$229,163	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$47,186	$58,409	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$3,105	$3,844	$0	$0	$0
	2005 TRAVEL	$68	$84	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$9,335	$11,555	$0	$0	$0
Total, Object of Expense		**$244,825**	**$303,055**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$244,825	$303,055	$0	$0	$0
Total, Method of Financing		**$244,825**	**$303,055**	**$0**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
35	4 Private Grants & Royalties 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$52,328	$1,667,641	$2,275,715	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$9,319	$296,987	$405,279	$0	$0
	2005 TRAVEL	$6,375	$203,165	$277,245	$0	$0
	2006 RENT - BUILDING	$2,425	$77,282	$105,461	$0	$0
	2007 RENT - MACHINE AND OTHER	$1,306	$41,621	$56,797	$0	$0
	2009 OTHER OPERATING EXPENSE	$32,903	$1,048,586	$1,430,933	$0	$0
Total, Object of Expense		**$52,328**	**$1,667,641**	**$2,275,715**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$52,328	$1,667,641	$2,275,715	$0	$0
Total, Method of Financing		**$52,328**	**$1,667,641**	**$2,275,715**	**$0**	**$0**

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
36	1 Mtr Vehicle Fee Specially Design LP 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$(61,138)	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$(61,138)	$0	$0	$0	$0
Total, Object of Expense		**$(61,138)**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	802 Lic Plate Trust Fund No. 0802, est	$(61,138)	$0	$0	$0	$0
Total, Method of Financing		**$(61,138)**	**$0**	**$0**	**$0**	**$0**

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

Decrease to appropriation for revenues generated from the sale of specialty license plates in deficit of amounts appropriated in Strategy A.2.1. These revenues are appropriated to the agency for the purpose of distribution as required by statute per Rider 36. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
45	1 Virtual School Network 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$2,228,229	$2,206,598	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$2,228,229	$2,206,598	$0	$0	$0
Total, Object of Expense		**$2,228,229**	**$2,206,598**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$2,228,229	$2,206,598	$0	$0	$0
Total, Method of Financing		**$2,228,229**	**$2,206,598**	**$0**	**$0**	**$0**

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

Beginning in 2019, TEA assumed responsibility for the administration of the Texas Virtual School Network (TxVSN) which had previously been administered by Educational Service Center Region 10. Revenue received is for training courses provided to Local Education Agencies. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
701	1 Liquidated Damages 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM	$0	$95,074	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$0	$95,074	$0	$0	$0
Total, Object of Expense		**$0**	**$95,074**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$95,074	$0	$0	$0
Total, Method of Financing		**$0**	**$95,074**	**$0**	**$0**	**$0**

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

TEA received Liquidated Damages from Assessment contract vendors ETS and Pearson as part of penalties issued due to breach of Assessment testing contract. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
701	2 Surplus Property 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS	$28,983	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$28,983	$0	$0	$0	$0
Total, Object of Expense		**$28,983**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$28,983	$0	$0	$0	$0
Total, Method of Financing		**$28,983**	**$0**	**$0**	**$0**	**$0**

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

Increase to appropriations resulting from revenue received from closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
701	3 Earned Federal Funds 2-3-2 AGENCY OPERATIONS	$864,077	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$864,077	$0	$0	$0	$0
Total, Object of Expense		**$864,077**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$864,077	$0	$0	$0	$0
Total, Method of Financing		**$864,077**	**$0**	**$0**	**$0**	**$0**

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

TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through interest earnings on federal funds in the State Treasury . No significant impact on performance measures or FTE's are anticipated in 2022 and 2023 and this rider needs to continue.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
701	4 Interagency Contracts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$2,403,500	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$2,403,500	$0	$0	$0	$0
Total, Object of Expense		**$2,403,500**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	777 Interagency Contracts	$2,403,500	$0	$0	$0	$0
Total, Method of Financing		**$2,403,500**	**$0**	**$0**	**$0**	**$0**

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

TEA received an Interagency contract (IAC) which was not included in estimated appropriated amounts for 2019. Regional Early Childhood Education Support Specialists (RECESS), Interagency Contract with Texas Workforce Commission.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
701	5 Interagency Contracts 2-3-2 AGENCY OPERATIONS	$41,279	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$40,064	$0	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$867	$0	$0	$0	$0
	2005 TRAVEL	$100	$0	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$248	$0	$0	$0	$0
Total, Object of Expense		**$41,279**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	777 Interagency Contracts	$41,279	$0	$0	$0	$0
Total, Method of Financing		**$41,279**	**$0**	**$0**	**$0**	**$0**

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

TEA received Interagency contracts (IAC) which were not included in estimated appropriated amounts for 2019. Regional Early Childhood Education Support Specialists (RECESS) IAC with Texas Workforce Commission and Evaluation of the New Graduation Requirements in Texas IAC with American Institutes for Research, Inc.

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$6,152,411**	**$4,549,893**	**$2,370,714**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$6,152,411**	**$4,549,893**	**$2,370,714**	**$0**	**$0**