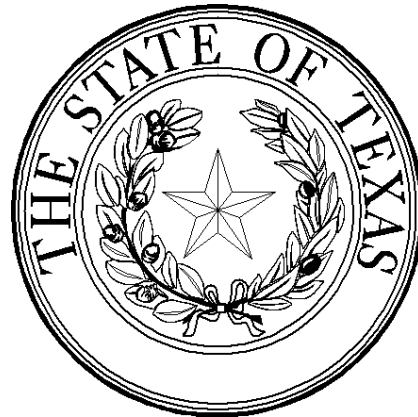


Operating Budget

Fiscal Year 2018



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

by

Texas Education Agency

December 2017

Operating Budget

Fiscal Year 2018

**Submitted to the
Governor's Office of Budget, Planning and Policy
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Texas Education Agency

December 2017

**Mike Morath
Commissioner of Education**

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**Table II. A, Summary of Budget
by Strategy**

Operating Budget – Fiscal Year 2018
Texas Education Agency

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 2:56:34PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
1 FSP - EQUALIZED OPERATIONS	\$20,618,426,859	\$20,418,730,786	\$20,814,110,000
2 FSP - EQUALIZED FACILITIES	\$673,912,098	\$570,900,418	\$636,000,000
2 Academic Excellence			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$217,167,672	\$237,638,406	\$119,986,544
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,492,415,249	\$1,326,441,680	\$1,627,102,708
3 STUDENTS WITH DISABILITIES	\$1,032,406,238	\$765,452,461	\$1,095,039,479
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$146,180,051	\$129,022,366	\$234,511,849
TOTAL, GOAL 1	\$24,180,508,167	\$23,448,186,117	\$24,526,750,580
2 Provide System Oversight & Support			
1 Accountability			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$82,023,468	\$75,768,997	\$86,955,947
2 Effective School Environments			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$665,774,611	\$337,304,296	\$1,282,857,487
2 HEALTH AND SAFETY	\$8,431,014	\$10,622,661	\$12,509,368
3 CHILD NUTRITION PROGRAMS	\$2,008,451,579	\$1,986,949,812	\$1,975,489,868
4 WINDHAM SCHOOL DISTRICT	\$52,498,438	\$50,500,000	\$53,182,720
3 Educator Recruitment, Retention, and Support			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$259,153,404	\$150,384,812	\$186,542,133
2 AGENCY OPERATIONS	\$51,654,470	\$53,344,687	\$69,487,719
3 STATE BOARD FOR EDUCATOR CERT	\$4,194,289	\$4,309,295	\$5,621,695
4 CENTRAL ADMINISTRATION	\$14,356,648	\$15,022,194	\$15,630,755
5 INFORMATION SYSTEMS - TECHNOLOGY	\$36,071,078	\$36,089,572	\$39,333,877
6 CERTIFICATION EXAM ADMINISTRATION	\$18,443,308	\$18,063,148	\$19,075,507
TOTAL, GOAL 2	\$3,201,052,307	\$2,738,359,474	\$3,746,687,076

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 2:56:34PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$215,486,592	\$255,614,810	\$178,145,203
2 Available School Fund	\$873,163,821	\$1,921,002,950	\$1,027,006,486
3 TECH AND INSTR MATERIALS FUND	\$666,018,351	\$333,961,180	\$1,260,128,442
193 Foundation School Fund	\$15,840,588,561	\$14,493,729,532	\$15,511,510,686
751 Certif & Assessment Fees	\$27,886,727	\$26,929,929	\$28,063,223
902 Lottery Proceeds	\$1,372,719,992	\$1,312,856,718	\$1,297,000,000
5159 Tax Rate Conversion	\$100,000,000	\$100,000,000	\$0
	\$19,095,864,044	\$18,444,095,119	\$19,301,854,040
Federal Funds:			
148 Federal Education Fund	\$2,958,112,987	\$2,377,972,688	\$3,141,414,165
171 School Nutrition Programs Fund	\$1,993,895,058	\$1,972,220,223	\$1,960,871,527
555 Federal Funds	\$8,360,069	\$6,658,424	\$9,024,217
	\$4,960,368,114	\$4,356,851,335	\$5,111,309,909
Other Funds:			
44 Permanent School Fund	\$18,807,363	\$21,538,298	\$30,368,909
304 Property Tax Relief Fund	\$1,696,230,344	\$1,621,285,450	\$1,742,200,000
599 Economic Stabilization Fund	\$0	\$0	\$25,000,000
666 Appropriated Receipts	\$1,596,906,648	\$1,728,941,434	\$2,049,900,000
777 Interagency Contracts	\$13,144,257	\$13,620,159	\$12,562,798
802 Lic Plate Trust Fund No. 0802, est	\$239,704	\$213,796	\$242,000
	\$3,325,328,316	\$3,385,599,137	\$3,860,273,707
TOTAL, METHOD OF FINANCING	\$27,381,560,474	\$26,186,545,591	\$28,273,437,656
FULL TIME EQUIVALENT POSITIONS	823.1	797.4	880.0

**Table II. B, Summary of Budget
by Method of Finance**

Operating Budget – Fiscal Year 2018
Texas Education Agency

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$163,343,322	\$156,637,578	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$151,554,074

RIDER APPROPRIATION

Rider 12, Student Testing Program UB (2018-19 GAA)	\$0	\$(2,120,540)	\$2,120,540
Rider 23, Communities in Schools UB (2016-17 GAA)	\$(18,429)	\$18,429	\$0
Rider 24, Appropriation Limited Revenue Collections (2018-19 GAA)	\$0	\$0	\$205,266
Rider 25, Appropriation Limited Revenue Collections (2016-17 GAA)	\$155,403	\$318,425	\$0
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2018-19 GAA)	\$0	\$0	\$1,655,743
Rider 36, Receipt and Use of Grants, Federal Funds, and Royalties (2016-17 GAA)	\$2,951,693	\$844,506	\$0
Rider 39, Child Nutrition Program UB (2016-17 GAA) Refund	\$(61,820)	\$61,820	\$0
Rider 44, HB 7, 84th Leg. R.S. - District Awards for Teacher Excellence UB (2016-17 GAA)	\$(478,024)	\$478,024	\$0
Rider 46, Student Success Initiative UB (2016-17 GAA)	\$(138,645)	\$138,645	\$0
Rider 47, Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools UB (2016-17 GAA)	\$(1,750,000)	\$1,750,000	\$0
Rider 48, Virtual School Network UB (2016-17 GAA)	\$(1,970,708)	\$1,970,708	\$0
Rider 49, Texas Advanced Placement Initiative UB (2016-17 GAA)	\$(419,543)	\$419,543	\$0
Rider 51, Texas Science Technology Engineering and Mathematics (T-STEM) UB (2016-17 GAA)	\$(532,500)	\$532,500	\$0
Rider 52, Early College High School UB (2016-17 GAA)	\$(2,336,514)	\$2,336,514	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Rider 54, Texas Academic Innovation and Mentoring UB (2016-17 GAA)	\$(1,745)	\$1,745	\$0
Rider 59, Project Share UB (2016-17 GAA)	\$(4,622,820)	\$4,622,820	\$0
Rider 67, FitnessGram Program Technical Adjustment (2016-17 GAA)	\$1,000,000	\$(1,000,000)	\$0
Rider 67, FitnessGram Program UB (2016-17 GAA)	\$(576,260)	\$576,260	\$0
Rider 73, Math Achievement Academies UB (2016-17 GAA)	\$(7,886,450)	\$7,886,450	\$0
Rider 74, Literacy Achievement Academies UB (2016-17 GAA)	\$(3,889,387)	\$3,889,387	\$0
Art IX, Sec 8.02 (a) Reimbursements and Payments (STAAR Liquidated Damages) (2016-2017 GAA)	\$0	\$5,791,165	\$0
Art IX Sec 8.02 (h) Receipts from Closed Charter Schools (2016-17 GAA)	\$1,518,030	\$61,704	\$0
Art IX, Sec 8.02 (h), UB Closed Charter School Funds (2016-17 GAA)	\$(1,589,351)	\$1,589,351	\$0
Art IX, Sec 8.02 (h), UB Closed Charter School Funds (2016-17 GAA)	\$0	\$(1,503,359)	\$0
Art IX, Sec 8.03 (b), Surplus Property Sales from Closed Charter Schools (2016-2017 GAA)	\$90,810	\$29,004	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$269,217	\$232,598	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-2017 GAA)	\$(568,691)	\$568,691	\$0
Art IX, Sec 18.41, Contingency for HB 1786 (2016-17 GAA)	\$(1,241,016)	\$(1,241,016)	\$0
Art IX, Sec 18.64, Contingency for SB 972 - Reading-to-Learn Academies UB (2016-17 GAA)	\$(6,931,116)	\$6,931,116	\$0
Rider 65, Disposition of Property from Charter Schools (2018-19 GAA)	\$0	\$0	\$1,503,359
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$579,435	\$629,235	\$0
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Rider 61, Southern Regional Education Board - Governor's Veto Proclamation Reductions (2016-17 GAA)	\$(193,000)	\$(193,000)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Rider 44, HB 7, 84th Leg. R.S. - District Awards for Teacher Excellence (2016-17 GAA)	\$16,000,000	\$16,000,000	\$0
Rider 47, HB 2, Sec 6, Appropriation Reduction(Campus and District Intervention and Turnaround Assistance/ Technical Assistance for Charter Schools)	\$0	\$(250,000)	\$0
Rider 67, HB 2, Sec 6, Appropriation Reduction (FitnessGram)	\$0	\$(242,589)	\$0
Art IX, Sec 18.32, Contingency for HB 4 - High Quality Prekindergarten (2016-17 GAA)	\$59,000,000	\$59,000,000	\$0
Art IX Sec 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$1,539,136	\$1,531,136	\$0
Art IX Sec 18.64, Contingency for SB 972 - Reading-to-Learn Academies (2016-17 GAA)	\$7,020,252	\$4,090,874	\$0
Art IX Sec 18.03, Contingency for HB 22 (2018-19 GAA)	\$0	\$0	\$468,862
Art IX Sec 18.25, Contingency for HB 3349 (2018-19 GAA)	\$0	\$0	\$210,694
Art IX Sec 18.42, Contingency for SB 1839 (2018-19 GAA)	\$0	\$0	\$7,810
Art IX Sec 18.47, Contingency for SB 2080 (2018-19 GAA)	\$0	\$0	\$418,855
HB 30, 85th Leg. R.S. - Students with Autism	\$0	\$0	\$10,000,000
HB 30, 85th Leg. R.S. - Students with Dyslexia	\$0	\$0	\$10,000,000

LAPSED APPROPRIATIONS

Rider 17, Non-Educational Community-Based Support Services (2016-17 GAA)	\$(23,331)	\$0	\$0
Rider 23, Communities in Schools (2016-17 GAA)	\$0	\$(663)	\$0
Rider 35, Funding for Regional Education Service Centers (2016-17 GAA)	\$(107)	\$0	\$0
Rider 39, Child Nutrition Program (2016-17 GAA)	\$0	\$(57)	\$0
Rider 47, Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools (2016-17 GAA)	\$(229,670)	\$(15,000)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Rider 48, Virtual School Network (2016-17 GAA)	\$0	\$(344,604)	\$0
Rider 49, Texas Advanced Placement Initiative (2016-17 GAA)	\$0	\$(2,800,000)	\$0
Rider 59, Project Share (2016-17 GAA)	\$0	\$(586,743)	\$0
Rider 64, Subsidy for Certification Examination (2016-17 GAA)	\$0	\$(259)	\$0
Rider 73, Math Achievement Academies (2016-17 GAA)	\$0	\$(5,068,968)	\$0
Rider 74, Literacy Achievement Academies (2016-17 GAA)	\$0	\$(2,943,506)	\$0
Art IX, Sec 18.32, Contingency for HB 4 High Quality Prekindergarten (2016-17 GAA)	\$(18,519)	\$(30,130)	\$0
Art IX Sec 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$(1,697,578)	\$(301,656)	\$0
Art IX Sec 18.64, Contingency for SB 972 - Reading-to-Learn Academies (2016-17 GAA)	\$0	\$(2,795,744)	\$0
Administration - Strategy B.3.2 Agency Operations	\$(171,361)	\$(682,303)	\$0
Administration - Strategy B.3.4 Central Administration	\$(375,590)	\$(275,546)	\$0
Administration - Strategy B.3.5 Information Systems - Technology	\$(114,366)	\$(417,345)	\$0
Lapse Refunds, Texas Government Code, Chapter 403.021 (d). (2016-17 GAA)	\$(144,165)	\$0	\$0
Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.2	\$0	\$(364,594)	\$0
Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.4	\$0	\$(129,114)	\$0
Lapsed Appropriation Attributable to Governor's Hiring Freeze, B.3.5	\$0	\$(16,682)	\$0
TOTAL, General Revenue Fund	\$215,486,592	\$255,614,810	\$178,145,203

2 Available School Fund No. 002
 REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,381,800,000	\$1,395,700,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,177,006,486
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$(508,636,179)	\$525,302,950	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)	\$0	\$0	\$(150,000,000)
TOTAL, Available School Fund No. 002	\$873,163,821	\$1,921,002,950	\$1,027,006,486
3 Technology and Instructional Materials Fund No. 003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$529,684,784	\$529,684,784	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,091,110,514
<i>RIDER APPROPRIATION</i>			
Rider 8, Textbook and Instructional Materials UB (2014-15 GAA)	\$109,572,115	\$0	\$0
Rider 8, Textbook and Instructional Materials UB (2016-17 GAA)	\$(500,696,122)	\$500,696,122	\$0
Rider 8, Textbook and Instructional Materials UB (2018-19 GAA)	\$0	\$(169,017,928)	\$169,017,928
Art IX, Sec 14.03 (i), Capital Budget UB (2016-2017 GAA)	\$(963)	\$963	\$0
Art IX Sec 18.25, Contingency for HB 1474 - Instructional Materials for Public Schools (2016-17 GAA)	\$527,434,663	\$(527,434,663)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$23,874	\$31,902	\$0
TOTAL, Technology and Instructional Materials Fund No. 003	\$666,018,351	\$333,961,180	\$1,260,128,442

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
193 Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$15,541,860,281	\$15,152,550,579	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,255,570,375
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$508,636,179	\$(525,302,950)	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$0	\$0	\$150,000,000
Rider 3, FSP Property Tax Relief Fund Adjustment (2016-17 GAA)	\$(268,530,344)	\$(99,085,450)	\$0
Rider 3, Foundation School Program - Attendance Credits Adjustment (2016-17 GAA)	\$158,638,098	\$340,934,106	\$0
Rider 3, FSP Lottery Proceeds Adjustments (2016-17 GAA)	\$(172,789,548)	\$(103,556,718)	\$0
Rider 3, Foundation School Program - Additional Attendance Credits Adjustment (2016-17 GAA) (From Fund 0666)	\$18,251,641	\$0	\$0
Rider 3, Additional FSP Lottery Proceeds Adjustments (2016-17 GAA)	\$7,069,556	\$0	\$0
Rider 12, Student Testing Program UB (2018-19 GAA)	\$0	\$(5,650,177)	\$5,650,177
Rider 14, Regional Day School for the Deaf UB (2016-17 GAA)	\$(278,544)	\$278,544	\$0
Rider 26, Limitation: Transfer Authority (FSP transfer to 16 from 17 approved by GOV/LBB)	\$154,060,241	\$(154,060,241)	\$0
Rider 45, Early Childhood Readiness Program UB (2016-17 GAA)	\$(2,023)	\$2,023	\$0
Rider 75, Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion(2016-17 GAA)	\$(100,000,000)	\$(100,000,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Contingency for HB 21 - Hardship Grant Program (2018-19 GAA)	\$0	\$0	\$100,000,000
Art IX, Sec. 18.42, Contingency for SB 1839 (2018-19 GAA) - Foundation School Fund	\$0	\$0	\$290,134

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>LAPSED APPROPRIATIONS</i>			
Rider 3, Instructional Facilities/Exist Debt Allotment (GAA 2016-2017)	\$0	\$(10,000,000)	\$0
Rider 3, FSP Foundation (2016-17 GAA)	\$0	\$(148,597)	\$0
Rider 4, Foundation School Set-Asides (2016-17 GAA)	\$(88,052)	\$(12,907)	\$0
Rider 6, Windham Schools (2016-17 GAA)	\$(1,562)	\$0	\$0
Rider 14, Regional Day School for the Deaf (2016-17 GAA)	\$0	\$(589,917)	\$0
Rider 16, Statewide Service for Students with Visual Impairments (2016-17 GAA)	\$0	\$(101,192)	\$0
Rider 17, Non-Educational Community-Based Support Services (2016-17 GAA)	\$(109,861)	\$0	\$0
Rider 19, Estimated Appropriation for Incentive Aid Competitions (2016-17 GAA)	\$(940,741)	\$(940,752)	\$0
Rider 22, MATHCOUNTS and Academic Competitions (2016-17 GAA)	\$(9,279)	\$(26,612)	\$0
Rider 26, TEKS Review and Revision (2016-17 GAA)	\$(1,004)	\$(121,067)	\$0
Rider 26, Review of Assessments (2016-17 GAA)	\$0	\$(17,055)	\$0
Rider 26, Reading Diagnostics (2016-17 GAA)	\$(85,876)	\$0	\$0
Rider 29, FSP Funding for the Texas Juvenile Justice Department (2016-17 GAA)	\$(4,454,268)	\$0	\$0
Rider 47, Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools (2016-17 GAA)	\$(9,993)	\$0	\$0
Rider 49, Texas Advanced Placement Initiative (2016-17 GAA)	\$0	\$(65,117)	\$0
Rider 65, Adult Charter School Pilot (2016-17 GAA)	\$(125,572)	\$(251,821)	\$0
Administration - Strategy B.3.2 Agency Operations	\$(500,000)	\$(105,147)	\$0
Administration - Strategy B.3.5 Information Systems - Technology	\$(768)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Foundation School Fund No. 193	\$15,840,588,561	\$14,493,729,532	\$15,511,510,686
751	Certification and Assessment Fees (General Revenue Fund)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$25,336,590	\$25,336,590	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$28,063,223
	<i>RIDER APPROPRIATION</i>			
	Rider 25, Appropriation Limited Revenue Collections (2016-17 GAA)	\$(266,186)	\$0	\$0
	Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	\$(4,479)	\$4,479	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$165,790	\$165,790	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Administration - Strategy B.3.3 State Board of Educator Certification	\$(78,685)	\$(480,311)	\$0
	Administration - Strategy B.3.6 Educator Certification Exam Services	\$0	\$(772,716)	\$0
	<i>BASE ADJUSTMENT</i>			
	Art III, TEA Strategy B.3.6. Exam Administration	\$2,733,697	\$2,676,097	\$0
TOTAL,	Certification and Assessment Fees (General Revenue Fund)	\$27,886,727	\$26,929,929	\$28,063,223
902	Lottery Proceeds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,207,000,000	\$1,209,300,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,297,000,000

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Lottery Proceeds Adjustments (2016-17 GAA)	\$172,789,548	\$103,556,718	\$0
Rider 3, Additional FSP Lottery Proceeds Adj (2016-17 GAA)	\$(7,069,556)	\$0	\$0
TOTAL, Lottery Proceeds	\$1,372,719,992	\$1,312,856,718	\$1,297,000,000
<u>5135</u> Educator Excellence Fund No. 5135			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$16,000,000	\$16,000,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 7, 84th Leg R.S., MOF Change Fund 5135 to Fund 0001 (2016-17 GAA)	\$(16,000,000)	\$(16,000,000)	\$0
TOTAL, Educator Excellence Fund No. 5135	\$0	\$0	\$0
<u>5159</u> Tax Rate Conversion Account No. 5159			
<i>RIDER APPROPRIATION</i>			
Rider 75, Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion (2016-17 GAA)	\$100,000,000	\$100,000,000	\$0
TOTAL, Tax Rate Conversion Account No. 5159	\$100,000,000	\$100,000,000	\$0
TOTAL, ALL GENERAL REVENUE	\$19,095,864,044	\$18,444,095,119	\$19,301,854,040

GENERAL REVENUE FUND - DEDICATED

5140 GR Dedicated - Specialty License Plates General
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$32,701	\$32,701	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2016-17 GAA)	\$(32,701)	\$(32,701)	\$0
TOTAL, GR Dedicated - Specialty License Plates General	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0

FEDERAL FUNDS

148 Federal Education Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$3,010,470,717	\$3,010,175,739	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,052,829,313

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds Appropriations (2016-17 GAA)	\$0	\$2,610,051	\$0
Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)	\$(49,858,231)	\$(631,576,138)	\$0
Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	\$0	\$0	\$88,584,852
Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	\$(76,686)	\$76,686	\$0

LAPSED APPROPRIATIONS

Administration - Strategy B.3.2 Agency Operations	\$(2,137,608)	\$(3,313,650)	\$0
Administration - Strategy B.3.4 Central Administration	\$(64,963)	\$0	\$0
Administration - Strategy B.3.5 Information Systems - Technology	\$(220,242)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Federal Education Fund	\$2,958,112,987	\$2,377,972,688	\$3,141,414,165
<u>171</u>	School Nutrition Programs Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,008,828,370	\$2,094,805,628	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,138,050,035
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)	\$(14,933,312)	\$(122,585,405)	\$0
	Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	\$0	\$0	\$(177,178,508)
TOTAL,	School Nutrition Programs Fund	\$1,993,895,058	\$1,972,220,223	\$1,960,871,527
<u>555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$9,282,055	\$9,282,055	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$9,324,217
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds Appropriations (2016-17 GAA)	\$(551,025)	\$(2,626,336)	\$0
	Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)	\$0	\$0	\$(300,000)
	Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	\$(2,705)	\$2,705	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Administration - Strategy B.3.2 Agency Operations	\$(368,256)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
TOTAL, Federal Funds	\$8,360,069	\$6,658,424	\$9,024,217
TOTAL, ALL FEDERAL FUNDS	\$4,960,368,114	\$4,356,851,335	\$5,111,309,909

OTHER FUNDS

44 Permanent School Fund No. 044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$30,162,203	\$30,162,203	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$30,368,909
<i>RIDER APPROPRIATION</i>			
Rider 21, UB Permanent School Fund (2016-17 GAA)	\$(11,127,996)	\$11,127,996	\$0
Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	\$(7,318)	\$7,318	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$194,220	\$206,706	\$0
<i>LAPSED APPROPRIATIONS</i>			
Administration - Strategy B.3.2 Agency Operations	\$(382,993)	\$(19,467,221)	\$0
Administration - Strategy B.3.4 Central Administration	\$(11,768)	\$(259,946)	\$0
Administration - Strategy B.3.5 Information Systems - Technology	\$(18,985)	\$(238,758)	\$0
TOTAL, Permanent School Fund No. 044	\$18,807,363	\$21,538,298	\$30,368,909

304 Property Tax Relief Fund
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,427,700,000	\$1,522,200,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,742,200,000
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Property Tax Relief Fund Adjustments(2016-17 GAA)	\$268,530,344	\$99,085,450	\$0
TOTAL, Property Tax Relief Fund	\$1,696,230,344	\$1,621,285,450	\$1,742,200,000
599 Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$25,000,000
TOTAL, Economic Stabilization Fund	\$0	\$0	\$25,000,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,775,100,000	\$2,069,900,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,049,900,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Attendance Credits Adjustment (2016-17 GAA)	\$(158,638,098)	\$(340,934,106)	\$0
Rider 3, Foundation School Program - Additional Attendance Credits Adjustment (2016-17 GAA) (To Fund 0193)	\$(18,251,641)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 3, FSP Foundation (2016-17 GAA)	\$0	\$(24,460)	\$0
Rider 3, FSP Recapture Attendance Credits (2016-17 GAA)	\$(1,303,613)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:00:53PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Appropriated Receipts	\$1,596,906,648	\$1,728,941,434	\$2,049,900,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$12,372,713	\$12,372,713	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$12,442,085
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02 Reimbursements & Payments (2016-17 GAA)	\$771,544	\$1,247,446	\$0
	Art IX, Sec 8.02 Reimbursements & Payments (2018-19 GAA)	\$0	\$0	\$120,713
TOTAL,	Interagency Contracts	\$13,144,257	\$13,620,159	\$12,562,798
<u>802</u>	License Plate Trust Fund Account No. 0802			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$325,000	\$325,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$242,000
	<i>RIDER APPROPRIATION</i>			
	Rider 37, License Plate Receipts (2016-17 GAA)	\$(117,997)	\$(143,905)	\$0
	Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2016-17 GAA)	\$32,701	\$32,701	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$239,704	\$213,796	\$242,000
TOTAL, ALL	OTHER FUNDS	\$3,325,328,316	\$3,385,599,137	\$3,860,273,707

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:00:53PM

Agency code: 703

Agency name: Texas Education Agency

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GRAND TOTAL	\$27,381,560,474	\$26,186,545,591	\$28,273,437,656
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
84th Legislature Regular Session	874.0	874.0	0.0
85th Legislature Regular Session	0.0	0.0	875.0
RIDER APPROPRIATION			
Article IX, Sec 18.63, 2016-17 GAA, Reading Excellence Team Pilot	1.0	1.0	0.0
Article IX, Sec 18.64, 2016-17 GAA, RTL Academies	1.0	1.0	0.0
Article IX, Sec 18.41, 2016-17 GAA, Driver Training Program	(1.0)	(1.0)	0.0
Article III, Rider 70, 2018-19 GAA, Collaborative Dual Credit Program Evaluation	0.0	0.0	1.0
Article III, Rider 72, 2018-19 GAA, Administrative Support to Protect Students from Inappropriate Educator Relationships	0.0	0.0	2.0
Article III, Rider 75, 2018-19 GAA, Support Student and Teacher Data Privacy and Cybersecurity	0.0	0.0	2.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (Below) Cap	(51.9)	(77.6)	0.0
TOTAL, ADJUSTED FTES	823.1	797.4	880.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
TIME: **3:00:53PM**

Agency code: **703**

Agency name: **Texas Education Agency**

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

91.0

80.0

88.5

**Table II. C, Summary of Budget
by Object of Expense**

Operating Budget – Fiscal Year 2018

Texas Education Agency

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:02:00PM**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$64,650,458	\$66,078,648	\$72,121,651
1002 OTHER PERSONNEL COSTS	\$3,080,317	\$3,268,617	\$3,538,441
2001 PROFESSIONAL FEES AND SERVICES	\$185,000,246	\$173,499,634	\$214,330,303
2002 FUELS AND LUBRICANTS	\$804	\$2,567	\$2,700
2003 CONSUMABLE SUPPLIES	\$147,848	\$164,701	\$224,620
2004 UTILITIES	\$102,725	\$109,004	\$171,233
2005 TRAVEL	\$997,926	\$954,007	\$1,121,839
2006 RENT - BUILDING	\$985,374	\$1,196,022	\$1,749,119
2007 RENT - MACHINE AND OTHER	\$1,478,672	\$873,135	\$1,017,249
2009 OTHER OPERATING EXPENSE	\$262,253,136	\$137,615,161	\$479,534,337
3001 CLIENT SERVICES	\$21,958,467	\$14,384,082	\$18,778,815
4000 GRANTS	\$26,840,705,385	\$25,788,298,895	\$27,480,847,349
5000 CAPITAL EXPENDITURES	\$199,116	\$101,118	\$0
Agency Total	\$27,381,560,474	\$26,186,545,591	\$28,273,437,656

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Table II. D, Summary of Objective Outcomes

Operating Budget – Fiscal Year 2018

Texas Education Agency

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 3:03:28PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Provide Education System Leadership, Guidance, and Resources			
1 <i>Public Education Excellence</i>			
KEY 1 Four-Year High School Graduation Rate	89.00 %	89.10 %	89.20 %
KEY 2 Five-Year High School Graduation Rate	90.40 %	91.30 %	90.60 %
KEY 3 Four-Year Texas Certificate of High School Equivalency Rate	0.60 %	0.50 %	0.50 %
KEY 4 Five-Year Texas Certificate of High School Equivalency Rate	1.00 %	0.80 %	0.85 %
KEY 5 Four-Year High School Dropout Rate	6.30 %	6.20 %	6.10 %
KEY 6 Five-Year High School Dropout Rate	7.20 %	6.70 %	7.00 %
KEY 7 Four-Year Graduation Rate for African American Students	85.20 %	85.40 %	85.40 %
KEY 8 Five-Year Graduation Rate for African American Students	86.80 %	87.80 %	87.00 %
KEY 9 Four-Year Graduation Rate for Hispanic Students	86.50 %	86.90 %	86.70 %
KEY 10 Five-Year Graduation Rate for Hispanic Students	88.30 %	89.40 %	88.50 %
KEY 11 Four-Year Graduation Rate for White Students	93.40 %	93.40 %	93.60 %
KEY 12 Five-Year Graduation Rate for White Students	94.30 %	94.80 %	94.50 %
KEY 13 Four-Year Graduation Rate for Asian American Students	95.40 %	95.70 %	95.60 %
KEY 14 Five-Year Graduation Rate for Asian American Students	95.90 %	96.50 %	96.10 %
KEY 15 Four-Year Graduation Rate for American Indian Students	86.30 %	87.40 %	86.30 %
KEY 16 Five-Year Graduation Rate for American Indian Students	89.30 %	88.50 %	89.30 %
KEY 17 Four-Year Graduation Rate for Pacific Islander Students	88.70 %	88.00 %	88.70 %
KEY 18 Five-Year Graduation Rate for Pacific Islander Students	89.60 %	91.10 %	89.60 %
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students	85.60 %	86.00 %	85.80 %
KEY 20 Five-Year Graduation Rate for Economically Disadvantaged Students	87.80 %	88.50 %	88.00 %
21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.11	0.10	0.10
22 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	96.00 %	0.00 %
23 % Eligible Districts Receiving Funds from IFA or EDA	49.00 %	48.00 %	43.00 %
2 <i>Academic Excellence</i>			
KEY 1 % of Students Graduating with the Distinguished Level of Achievement	13.85 %	51.72 %	74.00 %
KEY 2 % of Students Graduating - Foundation HS Program with Endorsement	40.71 %	57.31 %	82.00 %
3 % Students Who Successfully Completed an Advanced Academic Course	32.20 %	33.00 %	32.50 %
KEY 4 Percent of Students with Disabilities Who Graduate High School	78.20 %	79.00 %	79.50 %

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 3:03:28PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	98.50 %	98.48 %	84.50 %
KEY 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	24.90 %	25.50 %	23.90 %
KEY 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	44.30 %	45.00 %	47.90 %
8 Percent of Career and Technical Education High School Graduates Placed	70.41 %	69.29 %	73.25 %
KEY 9 Percent of Students Exiting Bilingual/ESL Programs Successfully	81.24 %	83.30 %	81.00 %
10 % LEP Student Making Progress in Learning English	52.90 %	22.82 %	29.50 %
KEY 11 Percent of Students Retained in Grade 5	0.90 %	0.50 %	1.50 %
KEY 12 Percent of Students Retained in Grade 8	0.80 %	0.60 %	1.10 %
13 Percent of Students Retained in Grade	3.00 %	2.80 %	3.30 %
14 % Students ID'd for Accelerated Reading Instruction in Grades K-2	34.15 %	35.69 %	37.53 %
15 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	86.00 %	80.00 %	90.00 %
16 Percent of Students That Meet the Passing Standard (Grade 5, Math)	79.00 %	85.00 %	92.00 %
17 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	87.00 %	85.00 %	91.50 %
18 Percent of Students that Meet the Passing Standard (Grade 8, Math)	75.00 %	80.00 %	89.50 %
19 Percent of CIS Case-managed Students Remaining in School	99.00 %	98.00 %	90.00 %
20 Percent of Districts That Meet All System Safeguards	11.80 %	10.98 %	32.00 %
KEY 21 Percent of Campuses That Meet All System Safeguards	23.30 %	23.31 %	40.00 %
22 % Campuses Meet All System Safeguards for Students w/Disabilities	15.40 %	12.96 %	16.00 %
23 Percent of Title I Campuses That Meet All System Safeguard Measures	0.00 %	0.00 %	14.00 %
24 Career and Technical Education Graduation Rates	96.59	96.26	96.50
25 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program	88.83 %	96.34 %	97.25 %
26 Career and Technical Educational Technical Skill Attainment	82.72	82.72	75.50
27 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses	0.00 %	0.00 %	25.00 %
28 % Non-ECHS Stds Successfully Completed A Dual Credit Course	0.00 %	0.00 %	66.00 %
29 % of Students Served by Statewide Licenses in Reading	0.00 %	0.00 %	94.00 %
30 % of Students Served by Statewide Licenses in Mathematics	0.00 %	0.00 %	94.00 %
31 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Grant Prg	0.00 %	0.00 %	85.00 %
2 Provide System Oversight & Support			
1 Accountability			
KEY 1 Percent of All Students Passing All Tests Taken	62.30 %	64.80 %	66.00 %

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 3:03:28PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
KEY 2 Percent of African-American Students Passing All Tests Taken	48.97 %	52.20 %	53.00 %
KEY 3 Percent of Hispanic Students Passing All Tests Taken	55.46 %	58.80 %	59.00 %
KEY 4 Percent of White Students Passing All Tests Taken	76.30 %	77.60 %	80.00 %
KEY 5 Percent of Asian-American Students Passing All Tests Taken	85.93 %	87.00 %	89.00 %
KEY 6 Percent of American Indian Students Passing All Tests Taken	60.65 %	63.90 %	66.00 %
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	51.01 %	54.30 %	54.00 %
8 Percent of Pacific Islander Students Passing All Tests Taken	64.73 %	66.50 %	68.00 %
9 Percent of Grades 3 through 8 Students Passing STAAR Reading	72.34 %	74.60 %	79.50 %
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	71.70 %	77.80 %	75.00 %
11 Percent of All Students Passing All Writing Tests Taken	67.43 %	65.50 %	72.00 %
12 Percent of All Students Passing All Science Tests Taken	72.52 %	73.20 %	72.00 %
13 Percent of All Student Passing All Social Studies Tests Taken	61.42 %	61.50 %	62.00 %
14 % Campuses Receiving a Distinction Designation	51.10 %	52.00 %	53.00 %
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n	2.00 %	4.80 %	5.00 %
16 % of Campuses Receiving Three or More Distinction Desig'n	26.10 %	26.50 %	29.00 %
17 Percent of Districts Receiving the Lowest Performance Rating	5.50 %	3.70 %	8.00 %
18 Percent of Campuses Receiving the Lowest Performance Rating	5.40 %	4.20 %	6.00 %
19 Percent of Charter Campuses Receiving the Lowest Performance Rating	10.80 %	7.40 %	9.00 %
20 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd	76.81 %	68.00 %	74.00 %
21 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd	58.80 %	60.53 %	79.00 %
22 % Of Campuses Achv Met Stnd In Subsq Yr of Implmt Turnaround Plan	71.10 %	70.06 %	79.00 %
23 Percent of Graduates Who Take the SAT or ACT	0.00 %	68.30 %	68.40 %
24 Percent of High School Graduates Meeting TSI Readiness Standards	72.70 %	58.20 %	72.70 %
25 Percent of Districts Earning an Overall A or B Rating	0.00 %	0.00 %	30.00 %
26 Percent of Campuses Earning an Overall A or B Rating	0.00 %	0.00 %	40.00 %
27 Percent of Districts Earning an A or B Rating in Domains 1-3	0.00 %	0.00 %	10.00 %
28 Percent of Campuses Earning an A or B Rating in Domains 1-3	0.00 %	0.00 %	20.00 %
2 <i>Effective School Environments</i>			
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	17.21	16.77	15.80
2 Percent of Incarcerated Students who Complete Literacy Level	63.22 %	62.97 %	60.00 %

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 3:03:28PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
3 % Offenders Released During the Year Served by Windham	53.60 %	54.25 %	55.00 %
4 % Students Earning a High School Equivalency or Diploma - Windham	82.82 %	80.50 %	73.00 %
5 % Career and Technical Course Completions - Windham	83.92 %	87.72 %	80.00 %
6 Percent of Successful Course Completions Through the TX VSN	91.56 %	89.76 %	79.20 %
7 % District IMA Purchases Related to Instructional Materials	0.00 %	0.00 %	87.00 %
8 % District IMA Purchases Related to Technology	0.00 %	0.00 %	10.00 %
9 % District IMA Purchases Related Support Materials/Technology Personnl <i>3 Educator Recruitment, Retention, and Support</i>	0.00 %	0.00 %	3.00 %
1 Turnover Rate for Teachers	16.50	16.40	14.50
KEY 2 Percent of Original Grant Applications Processed Within 90 Days	98.65 %	98.93 %	82.00 %
3 TEA Turnover Rate	14.00	16.00	10.00
4 Percent of Teachers Who Are Certified	97.06 %	96.77 %	98.00 %
5 % Teachers Who Are Assigned to Positions - Certified	92.77 %	93.10 %	88.00 %
6 Percent of Complaints Resulting in Disciplinary Action	82.00 %	85.00 %	85.00 %
7 Percent of Educator Preparation Programs with a Status of "Accredited"	96.50 %	93.57 %	97.00 %

Table III. A, Strategy Level Detail

Operating Budget – Fiscal Year 2018

Texas Education Agency

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:04:30PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 1 Foundation School Program - Equalized Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,924,589.00	4,974,711.00	5,075,941.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	226,752.00	251,917.00	287,926.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,649,069.00	2,689,018.00	2,742,798.00
Explanatory/Input Measures:				
KEY 1	Special Education Full-time Equivalents (FTEs)	118,955.00	121,819.00	121,756.00
KEY 2	Compensatory Education Student Count	3,272,933.00	3,315,128.00	3,356,615.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	261,221.00	273,768.00	285,271.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	850,606.00	877,098.00	901,548.00
KEY 5	Gifted and Talented Average Daily Attendance	233,007.00	235,113.00	237,824.00
Objects of Expense:				
4000	GRANTS	\$20,618,426,859	\$20,418,730,786	\$20,814,110,000
TOTAL, OBJECT OF EXPENSE		\$20,618,426,859	\$20,418,730,786	\$20,814,110,000
Method of Financing:				
2	Available School Fund	\$873,163,821	\$1,921,002,950	\$1,027,006,486
193	Foundation School Fund	\$14,979,406,054	\$13,734,644,234	\$14,698,003,514
902	Lottery Proceeds	\$1,372,719,992	\$1,312,856,718	\$1,297,000,000
5159	Tax Rate Conversion	\$100,000,000	\$100,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,325,289,867	\$17,068,503,902	\$17,022,010,000
Method of Financing:				
304	Property Tax Relief Fund	\$1,696,230,344	\$1,621,285,450	\$1,742,200,000
666	Appropriated Receipts	\$1,596,906,648	\$1,728,941,434	\$2,049,900,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,293,136,992	\$3,350,226,884	\$3,792,100,000

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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TOTAL, METHOD OF FINANCE :		\$20,618,426,859	\$20,418,730,786	\$20,814,110,000
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 2 Foundation School Program - Equalized Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	6.12	6.64	6.97
Objects of Expense:				
4000	GRANTS	\$673,912,098	\$570,900,418	\$636,000,000
TOTAL, OBJECT OF EXPENSE		\$673,912,098	\$570,900,418	\$636,000,000
Method of Financing:				
193	Foundation School Fund	\$673,912,098	\$570,900,418	\$636,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$673,912,098	\$570,900,418	\$636,000,000
TOTAL, METHOD OF FINANCE :		\$673,912,098	\$570,900,418	\$636,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of Students Served in Early Childhood School Ready Program	41,048.00	22,020.00	50,040.00
2	Number of Students Served In Half-Day Prekindergarten Programs	220,640.00	102,071.00	110,205.00
3	Number of Students in Full-Day Prekindergarten Programs	115,586.00	122,043.00	113,878.00
KEY 4	# Students Served in Summer School Pgms/Limited English-proficient	57,318.00	57,318.00	59,000.00
5	Number of Secondary Students Served from Grades 9 through 12	1,491,035.00	1,523,779.00	1,562,452.00
6	Number of Students Receiving a T-STEM Education	61,468.00	54,585.00	50,000.00
7	Number of T-STEM Academies	102.00	121.00	135.00
8	Number of Early College High Schools	0.00	0.00	179.00
9	Number of Students Enrolled in Early College High Schools	0.00	0.00	99,750.00
10	Number Students Served by Career and Technical Education Courses	0.00	0.00	1,420,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$43,187	\$594,086	\$0
1002	OTHER PERSONNEL COSTS	\$336	\$15,419	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,998,097	\$33,674,619	\$12,478,927
2003	CONSUMABLE SUPPLIES	\$548	\$892	\$253
2005	TRAVEL	\$623	\$18,913	\$713
2006	RENT - BUILDING	\$3,859	\$620	\$175
2007	RENT - MACHINE AND OTHER	\$4,675	\$1,329	\$376
2009	OTHER OPERATING EXPENSE	\$9,337,911	\$6,723,385	\$4,146,562
3001	CLIENT SERVICES	\$2,809,703	\$2,922,438	\$1,093,807
4000	GRANTS	\$173,968,733	\$193,686,705	\$102,265,731
TOTAL, OBJECT OF EXPENSE		\$217,167,672	\$237,638,406	\$119,986,544

Method of Financing:

1	General Revenue Fund	\$104,349,139	\$136,882,234	\$40,862,120
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
193	Foundation School Fund	\$20,310,800	\$24,871,563	\$3,677,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,659,939	\$161,753,797	\$44,539,620
Method of Financing:				
148	Federal Education Fund			
84.048.000	Voc Educ - Basic Grant	\$62,386,881	\$57,243,398	\$63,004,924
84.330.001	AP Test Fee Program	\$0	\$3,090,808	\$0
84.366.000	Mathematics & Science Partnerships	\$14,404,947	\$919,358	\$0
84.368.000	Enhanced Assessment Instruments	\$2,565,784	\$1,199,371	\$0
CFDA Subtotal, Fund	148	\$79,357,612	\$62,452,935	\$63,004,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$79,357,612	\$62,452,935	\$63,004,924
Method of Financing:				
777	Interagency Contracts	\$12,910,417	\$13,217,878	\$12,200,000
802	Lic Plate Trust Fund No. 0802, est	\$239,704	\$213,796	\$242,000
SUBTOTAL, MOF (OTHER FUNDS)		\$13,150,121	\$13,431,674	\$12,442,000
TOTAL, METHOD OF FINANCE :		\$217,167,672	\$237,638,406	\$119,986,544
FULL TIME EQUIVALENT POSITIONS:		4.4	6.6	0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
1	Number of Migrant Students Identified	43,797.00	37,953.00	37,276.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$4,207,052	\$2,542,385	\$3,120,356
2009	OTHER OPERATING EXPENSE	\$4,440	\$3,933	\$4,828
3001	CLIENT SERVICES	\$1,250,000	\$1,250,000	\$650,000
4000	GRANTS	\$1,486,953,757	\$1,322,645,362	\$1,623,327,524
TOTAL, OBJECT OF EXPENSE		\$1,492,415,249	\$1,326,441,680	\$1,627,102,708
Method of Financing:				
1	General Revenue Fund	\$1,250,000	\$1,250,000	\$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,000	\$1,250,000	\$650,000
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$1,309,065,462	\$1,210,383,695	\$1,402,461,182
84.011.000	Migrant Education_Basic S	\$57,717,740	\$27,142,327	\$51,884,870
84.013.000	Title I Program for Negl	\$2,180,406	\$1,068,954	\$2,189,727
84.196.000	Education for Homeless Ch	\$5,862,859	\$4,880,941	\$6,964,299
84.358.000	Rural/Low Income Schools Program	\$6,378,599	\$5,716,781	\$7,842,215
84.365.000	English Language Acquisition Grant	\$104,262,359	\$75,922,404	\$109,443,347
84.369.000	State Assessments	\$3,797,670	\$0	\$3,800,000
84.377.000	School Improvement Grants	\$1,900,154	\$76,578	\$41,867,068
CFDA Subtotal, Fund	148	\$1,491,165,249	\$1,325,191,680	\$1,626,452,708
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,491,165,249	\$1,325,191,680	\$1,626,452,708

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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TOTAL, METHOD OF FINANCE : \$1,492,415,249 \$1,326,441,680 \$1,627,102,708

FULL TIME EQUIVALENT POSITIONS: 0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,859.00	4,859.00	4,860.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	9,900.00	9,900.00	10,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$4,533,566	\$1,133,496	\$1,631,440
2006	RENT - BUILDING	\$0	\$134,185	\$193,132
2009	OTHER OPERATING EXPENSE	\$2,625,040	\$856,285	\$1,232,449
4000	GRANTS	\$1,025,247,632	\$763,328,495	\$1,091,982,458
TOTAL, OBJECT OF EXPENSE		\$1,032,406,238	\$765,452,461	\$1,095,039,479
Method of Financing:				
1	General Revenue Fund	\$889,475	\$1,107,431	\$21,112,300
193	Foundation School Fund	\$54,879,146	\$54,874,006	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,768,621	\$55,981,437	\$76,398,870
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	\$955,797,675	\$698,372,987	\$996,736,683
84.173.000	Special Education_Prescho	\$20,762,030	\$11,022,245	\$21,818,553
CFDA Subtotal, Fund	148	\$976,559,705	\$709,395,232	\$1,018,555,236
SUBTOTAL, MOF (FEDERAL FUNDS)		\$976,559,705	\$709,395,232	\$1,018,555,236
Method of Financing:				
777	Interagency Contracts	\$77,912	\$75,792	\$85,373
SUBTOTAL, MOF (OTHER FUNDS)		\$77,912	\$75,792	\$85,373

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$1,032,406,238	\$765,452,461	\$1,095,039,479
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Total Number of Operational Open-enrollment Charter Campuses	629.00	675.00	680.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	93,529.00	87,932.00	82,000.00
Explanatory/Input Measures:				
	1 Average Expenditure per Communities in Schools Participant	674.00	842.39	950.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,021,998	\$4,665,663	\$9,573,802
2009	OTHER OPERATING EXPENSE	\$0	\$1,500	\$3,136
3001	CLIENT SERVICES	\$10,708,043	\$3,038,256	\$6,352,306
4000	GRANTS	\$130,450,010	\$121,316,947	\$218,582,605
TOTAL, OBJECT OF EXPENSE		\$146,180,051	\$129,022,366	\$234,511,849
Method of Financing:				
	1 General Revenue Fund	\$28,153,279	\$31,591,485	\$30,475,176
	193 Foundation School Fund	\$1,049,266	\$559,248	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,202,545	\$32,150,733	\$31,975,176
Method of Financing:				
	148 Federal Education Fund			
	84.184.000 Community Service Grants	\$0	\$0	\$2,000,000
	84.282.000 Public Charter Schools	\$7,042,203	\$1,380,896	\$46,746,082
	84.287.000 21st Century Community Le	\$98,966,274	\$87,278,073	\$104,022,310
	84.334.000 Early Awareness/Readiness-Undergrad	\$4,675,000	\$3,993,945	\$7,339,630
	84.424.000 SSAE	\$0	\$0	\$35,909,484
CFDA Subtotal, Fund	148	\$110,683,477	\$92,652,914	\$196,017,506
	555 Federal Funds			

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.558.000	Temp AssistNeedy Families	\$3,891,641	\$3,951,880	\$3,598,450
93.630.000	Developmental Disabilities	\$2,402,388	\$266,839	\$2,920,717
CFDA Subtotal, Fund 555		\$6,294,029	\$4,218,719	\$6,519,167
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,977,506	\$96,871,633	\$202,536,673
TOTAL, METHOD OF FINANCE :		\$146,180,051	\$129,022,366	\$234,511,849
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	412.00	411.00	772.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	47.00	47.00	110.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	223.00	158.00	120.00
Explanatory/Input Measures:				
1	Percent of Annual Underreported Students in the Leaver System	0.30 %	0.30 %	0.30 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$82,023,468	\$75,768,997	\$86,955,947
TOTAL, OBJECT OF EXPENSE		\$82,023,468	\$75,768,997	\$86,955,947
Method of Financing:				
1	General Revenue Fund	\$0	\$3,670,625	\$2,120,540
193	Foundation School Fund	\$52,173,016	\$46,522,833	\$52,851,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,173,016	\$50,193,458	\$54,971,554
Method of Financing:				
148	Federal Education Fund			
84.027.000	Special Education_Grants	\$10,752,467	\$8,351,147	\$12,420,751
84.369.000	State Assessments	\$19,097,985	\$17,224,392	\$19,563,642
CFDA Subtotal, Fund	148	\$29,850,452	\$25,575,539	\$31,984,393
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,850,452	\$25,575,539	\$31,984,393
TOTAL, METHOD OF FINANCE :		\$82,023,468	\$75,768,997	\$86,955,947
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 1 Technology and Instructional Materials

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Course Enrollments through the Texas Virtual School Network	5,654.00	6,075.00	4,617.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,029,292	\$9,238,338	\$44,847,607
2009	OTHER OPERATING EXPENSE	\$241,975,497	\$121,011,790	\$459,572,904
4000	GRANTS	\$421,769,822	\$207,054,168	\$778,436,976
TOTAL, OBJECT OF EXPENSE		\$665,774,611	\$337,304,296	\$1,282,857,487
Method of Financing:				
1	General Revenue Fund	\$2,029,292	\$5,626,103	\$0
3	TECH AND INSTR MATERIALS FUND	\$663,745,319	\$331,678,193	\$1,257,857,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$665,774,611	\$337,304,296	\$1,257,857,487
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$25,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$25,000,000
TOTAL, METHOD OF FINANCE :		\$665,774,611	\$337,304,296	\$1,282,857,487
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Referrals in Disciplinary Alternative Education Programs	93,798.00	90,181.00	90,046.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	75,208.00	74,432.00	72,952.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	116.00	103.00	440.00
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$2,381,290	\$333,671	\$392,935
	4000 GRANTS	\$6,049,724	\$10,288,990	\$12,116,433
TOTAL, OBJECT OF EXPENSE		\$8,431,014	\$10,622,661	\$12,509,368
Method of Financing:				
	1 General Revenue Fund	\$1,423,740	\$333,671	\$1,700,000
	193 Foundation School Fund	\$6,049,724	\$10,288,990	\$10,809,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,473,464	\$10,622,661	\$12,509,368
Method of Financing:				
	148 Federal Education Fund			
	84.184.000 Community Service Grants	\$957,550	\$0	\$0
CFDA Subtotal, Fund	148	\$957,550	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$957,550	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$8,431,014	\$10,622,661	\$12,509,368
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of School Lunches Served Daily	3,200,432.00	3,194,639.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,830,785.00	1,840,204.00	1,916,704.00
Objects of Expense:				
4000	GRANTS	\$2,008,451,579	\$1,986,949,812	\$1,975,489,868
TOTAL, OBJECT OF EXPENSE		\$2,008,451,579	\$1,986,949,812	\$1,975,489,868
Method of Financing:				
1	General Revenue Fund	\$14,556,521	\$14,729,589	\$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,556,521	\$14,729,589	\$14,618,341
Method of Financing:				
171	School Nutrition Programs Fund			
10.553.000	School Breakfast Program	\$560,709,073	\$552,660,208	\$552,939,823
10.555.000	National School Lunch Pr	\$1,433,185,985	\$1,419,560,015	\$1,407,931,704
CFDA Subtotal, Fund	171	\$1,993,895,058	\$1,972,220,223	\$1,960,871,527
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,993,895,058	\$1,972,220,223	\$1,960,871,527
TOTAL, METHOD OF FINANCE :		\$2,008,451,579	\$1,986,949,812	\$1,975,489,868
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 4 Educational Resources for Prison Inmates

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	11,805,314.00	12,360,079.00	11,670,992.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	5,233.00	5,007.00	3,730.00
3	Number of Students Served in Academic Training - Windham	56,018.00	59,186.00	51,781.00
4	Number of Students Served in Career and Technical Training - Windham	14,833.00	19,540.00	13,422.00
5	Number of Career and Technical Industry Certs Earned - Windham	0.00	0.00	17,875.00
Efficiency Measures:				
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.64	4.51	4.24
Objects of Expense:				
4000	GRANTS	\$52,498,438	\$50,500,000	\$53,182,720
TOTAL, OBJECT OF EXPENSE		\$52,498,438	\$50,500,000	\$53,182,720
Method of Financing:				
193	Foundation School Fund	\$52,498,438	\$50,500,000	\$53,182,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,498,438	\$50,500,000	\$53,182,720
TOTAL, METHOD OF FINANCE :		\$52,498,438	\$50,500,000	\$53,182,720
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	903,257.00	949,916.00	885,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$9,030,950	\$314,212	\$506,397
3001	CLIENT SERVICES	\$7,190,721	\$7,173,388	\$10,682,702
4000	GRANTS	\$242,931,733	\$142,897,212	\$175,353,034
TOTAL, OBJECT OF EXPENSE		\$259,153,404	\$150,384,812	\$186,542,133
Method of Financing:				
1	General Revenue Fund	\$22,021,976	\$21,977,855	\$20,000,000
193	Foundation School Fund	\$190,721	\$173,388	\$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,212,697	\$22,151,243	\$20,200,000
Method of Financing:				
148	Federal Education Fund			
84.367.000	Improving Teacher Quality	\$180,106,153	\$127,349,828	\$166,342,133
84.371.000	Striving Readers Comprehen Literacy	\$56,680,644	\$761,861	\$0
84.815.001	Troops to Teachers	\$153,910	\$121,880	\$0
CFDA Subtotal, Fund	148	\$236,940,707	\$128,233,569	\$166,342,133
SUBTOTAL, MOF (FEDERAL FUNDS)		\$236,940,707	\$128,233,569	\$166,342,133
TOTAL, METHOD OF FINANCE :		\$259,153,404	\$150,384,812	\$186,542,133
FULL TIME EQUIVALENT POSITIONS:				0.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	103.00	144.00	90.00
KEY 2	Number of Certificates of High School Equivalency Issued	22,971.00	21,289.00	30,000.00
3	# of LEAs Identified in Special Education PBMS	681.00	809.00	330.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	378.00	496.00	280.00
5	Number of Special Accreditation Investigations Conducted	14.00	28.00	15.00
Efficiency Measures:				
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	99.81 %	104.55 %	101.00 %
KEY 2	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	10.16	11.15	12.00
Explanatory/Input Measures:				
KEY 1	Market Value of the Financial Assets of the PSF in Billions	30.15	34.20	31.90
Objects of Expense:				
1001	SALARIES AND WAGES	\$38,444,094	\$38,788,420	\$46,153,486
1002	OTHER PERSONNEL COSTS	\$1,791,716	\$1,701,747	\$2,328,865
2001	PROFESSIONAL FEES AND SERVICES	\$4,248,090	\$4,677,290	\$8,417,716
2003	CONSUMABLE SUPPLIES	\$73,344	\$87,834	\$148,178
2004	UTILITIES	\$48,561	\$52,599	\$110,363
2005	TRAVEL	\$780,956	\$729,900	\$957,319
2006	RENT - BUILDING	\$859,640	\$940,477	\$1,429,072
2007	RENT - MACHINE AND OTHER	\$54,442	\$35,164	\$58,061
2009	OTHER OPERATING EXPENSE	\$5,344,552	\$6,299,714	\$9,884,659
5000	CAPITAL EXPENDITURES	\$9,075	\$31,542	\$0
TOTAL, OBJECT OF EXPENSE		\$51,654,470	\$53,344,687	\$69,487,719

Method of Financing:

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$17,074,339	\$16,680,411	\$22,002,379
3	TECH AND INSTR MATERIALS FUND	\$1,606,148	\$1,117,913	\$1,546,976
193	Foundation School Fund	\$0	\$394,852	\$0
751	Certif & Assessment Fees	\$172,660	\$193,965	\$177,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,853,147	\$18,387,141	\$23,727,175
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$5,208,578	\$4,906,250	\$6,156,760
84.011.000	Migrant Education_Basic S	\$228,562	\$206,562	\$249,680
84.013.000	Title I Program for Negl	\$9,670	\$7,436	\$10,027
84.027.000	Special Education_Grants	\$6,172,890	\$6,247,565	\$7,408,067
84.048.000	Voc Educ - Basic Grant	\$647,316	\$670,327	\$936,410
84.173.000	Special Education_Prescho	\$17,980	\$24,027	\$104,440
84.184.000	Community Service Grants	\$6,323	\$0	\$0
84.282.000	Public Charter Schools	\$41,632	\$258,790	\$585,737
84.287.000	21st Century Community Le	\$1,115,441	\$1,000,834	\$1,724,073
84.334.000	Early Awareness/Readiness-Undergrad	\$180,206	\$140,977	\$294,431
84.358.000	Rural/Low Income Schools Program	\$138,895	\$134,678	\$201,549
84.365.000	English Language Acquisition Grant	\$1,322,144	\$1,267,462	\$1,369,729
84.366.000	Mathematics & Science Partnerships	\$26,706	\$52,781	\$206,005
84.367.000	Improving Teacher Quality	\$660,193	\$604,812	\$820,233
84.368.000	Enhanced Assessment Instruments	\$12,709	\$11,245	\$285
84.371.000	Striving Readers Comprehen Literacy	\$479,493	\$257,072	\$0
84.372.000	Statewide Data Systems	\$133,378	\$284,609	\$314,521
84.377.000	School Improvement Grants	\$378,886	\$328,846	\$0
84.424.000	SSAE	\$0	\$0	\$177,483
CFDA Subtotal, Fund	148	\$16,781,002	\$16,404,273	\$20,559,430

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$202,100	\$519,907	\$303,575
93.630.000	Developmental Disabilities	\$1,358,589	\$1,346,944	\$1,548,017
CFDA Subtotal, Fund	555	\$1,560,689	\$1,866,851	\$1,851,592
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,341,691	\$18,271,124	\$22,411,022
Method of Financing:				
44	Permanent School Fund	\$14,448,814	\$16,504,405	\$23,349,522
777	Interagency Contracts	\$10,818	\$182,017	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,459,632	\$16,686,422	\$23,349,522
TOTAL, METHOD OF FINANCE :		\$51,654,470	\$53,344,687	\$69,487,719
FULL TIME EQUIVALENT POSITIONS:		492.4	504.7	562.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Individuals Issued Initial Teacher Certificate	26,072.00	26,763.00	28,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	1,081.00	1,020.00	2,000.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	8,498.00	8,239.00	10,250.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	12,524.00	13,618.00	12,500.00
5	Number of Complaints Pending in Legal Services	243.00	243.00	262.00
6	Number of Investigations Pending	1,110.00	1,198.00	1,402.00
Efficiency Measures:				
1	Average Days for Credential Issuance	17.00	17.00	18.00
2	Average Time for Certificate Renewal (Days)	5.00	5.00	7.00
Explanatory/Input Measures:				
1	% Educator Preparation Programs with a Status of Accredited - Warned	2.80 %	3.57 %	2.00 %
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.70	2.86	1.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.07
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,259,894	\$3,454,666	\$4,462,903
1002	OTHER PERSONNEL COSTS	\$135,329	\$127,999	\$340,780
2001	PROFESSIONAL FEES AND SERVICES	\$4,624	\$3,053	\$20,552
2003	CONSUMABLE SUPPLIES	\$8,712	\$11,358	\$17,962
2004	UTILITIES	\$15	\$100	\$100
2005	TRAVEL	\$42,347	\$27,873	\$87,850
2006	RENT - BUILDING	\$3,633	\$3,633	\$5,400
2009	OTHER OPERATING EXPENSE	\$739,735	\$680,613	\$686,148
TOTAL, OBJECT OF EXPENSE		\$4,194,289	\$4,309,295	\$5,621,695

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
751	Certif & Assessment Fees	\$4,194,289	\$4,309,295	\$5,621,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,194,289	\$4,309,295	\$5,621,695
TOTAL, METHOD OF FINANCE :		\$4,194,289	\$4,309,295	\$5,621,695
FULL TIME EQUIVALENT POSITIONS:		48.1	49.0	63.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,141,444	\$9,589,582	\$8,619,956
1002	OTHER PERSONNEL COSTS	\$622,273	\$726,365	\$392,513
2001	PROFESSIONAL FEES AND SERVICES	\$3,099,535	\$3,388,175	\$4,702,901
2002	FUELS AND LUBRICANTS	\$804	\$2,567	\$2,700
2003	CONSUMABLE SUPPLIES	\$55,473	\$47,522	\$41,192
2004	UTILITIES	\$12,021	\$11,973	\$26,015
2005	TRAVEL	\$161,810	\$163,096	\$53,629
2006	RENT - BUILDING	\$118,242	\$117,107	\$121,340
2007	RENT - MACHINE AND OTHER	\$181,373	\$123,103	\$128,152
2009	OTHER OPERATING EXPENSE	\$890,035	\$845,746	\$1,542,357
4000	GRANTS	\$45,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$28,638	\$6,958	\$0
TOTAL, OBJECT OF EXPENSE		\$14,356,648	\$15,022,194	\$15,630,755
Method of Financing:				
1	General Revenue Fund	\$7,006,585	\$6,742,965	\$6,947,664
3	TECH AND INSTR MATERIALS FUND	\$161,799	\$296,385	\$164,912
751	Certif & Assessment Fees	\$1,681,238	\$1,508,393	\$731,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,849,622	\$8,547,743	\$7,844,039
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$601,432	\$743,571	\$1,562,861
84.011.000	Migrant Education_Basic S	\$26,392	\$31,306	\$63,380
84.013.000	Title I Program for Negl	\$1,117	\$1,127	\$2,545

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
84.027.000	Special Education_Grants	\$3,249,579	\$3,553,535	\$3,345,444
84.048.000	Voc Educ - Basic Grant	\$87,107	\$62,567	\$49,228
84.173.000	Special Education_Prescho	\$1,562	\$1,830	\$12,189
84.184.000	Community Service Grants	\$3,214	\$0	\$0
84.282.000	Public Charter Schools	\$10,413	\$19,802	\$14,837
84.287.000	21st Century Community Le	\$97,968	\$122,716	\$264,925
84.334.000	Early Awareness/Readiness-Undergrad	\$10,240	\$7,821	\$14,147
84.358.000	Rural/Low Income Schools Program	\$16,038	\$20,411	\$51,162
84.365.000	English Language Acquisition Grant	\$152,667	\$192,091	\$347,698
84.366.000	Mathematics & Science Partnerships	\$2,256	\$4,326	\$9,432
84.367.000	Improving Teacher Quality	\$76,232	\$91,663	\$208,212
84.368.000	Enhanced Assessment Instruments	\$868	\$666	\$0
84.371.000	Striving Readers Comprehen Literacy	\$46,262	\$99,541	\$0
84.372.000	Statewide Data Systems	\$27,074	\$93,018	\$61,765
84.377.000	School Improvement Grants	\$43,750	\$49,839	\$0
84.424.000	SSAE	\$0	\$0	\$45,053
CFDA Subtotal, Fund	148	\$4,454,171	\$5,095,830	\$6,052,878
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$0	\$45,967	\$27,930
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$50,000	\$95,967	\$77,930
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,504,171	\$5,191,797	\$6,130,808
Method of Financing:				
44 Permanent School Fund		\$990,072	\$1,268,713	\$1,639,013
777 Interagency Contracts		\$12,783	\$13,941	\$16,895
SUBTOTAL, MOF (OTHER FUNDS)		\$1,002,855	\$1,282,654	\$1,655,908

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$14,356,648	\$15,022,194	\$15,630,755
FULL TIME EQUIVALENT POSITIONS:		114.0	106.9	107.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,761,839	\$13,651,894	\$12,885,306
1002	OTHER PERSONNEL COSTS	\$530,663	\$697,087	\$476,283
2001	PROFESSIONAL FEES AND SERVICES	\$19,122,986	\$19,696,974	\$22,607,258
2003	CONSUMABLE SUPPLIES	\$9,771	\$17,095	\$17,035
2004	UTILITIES	\$42,128	\$44,332	\$34,755
2005	TRAVEL	\$12,190	\$14,225	\$22,328
2007	RENT - MACHINE AND OTHER	\$1,238,182	\$713,539	\$830,660
2009	OTHER OPERATING EXPENSE	\$1,191,916	\$1,191,808	\$2,460,252
5000	CAPITAL EXPENDITURES	\$161,403	\$62,618	\$0
TOTAL, OBJECT OF EXPENSE		\$36,071,078	\$36,089,572	\$39,333,877
Method of Financing:				
1	General Revenue Fund	\$16,732,246	\$15,022,441	\$17,656,683
3	TECH AND INSTR MATERIALS FUND	\$505,085	\$868,689	\$559,067
193	Foundation School Fund	\$119,298	\$0	\$0
751	Certif & Assessment Fees	\$3,395,232	\$2,855,128	\$2,456,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,751,861	\$18,746,258	\$20,672,488
Method of Financing:				
148	Federal Education Fund			
84.010.000	Title I Grants to Local E	\$2,822,684	\$3,085,849	\$3,069,367
84.011.000	Migrant Education_Basic S	\$123,865	\$129,920	\$124,474
84.013.000	Title I Program for Negl	\$5,240	\$4,677	\$4,999
84.027.000	Special Education_Grants	\$5,435,984	\$5,158,472	\$4,575,141
84.048.000	Voc Educ - Basic Grant	\$328,387	\$329,066	\$360,022

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
84.173.000	Special Education_Prescho	\$5,280	\$4,468	\$30,776
84.184.000	Community Service Grants	\$222	\$0	\$0
84.282.000	Public Charter Schools	\$67,080	\$137,656	\$134,103
84.287.000	21st Century Community Le	\$636,779	\$636,415	\$903,953
84.334.000	Early Awareness/Readiness-Undergrad	\$97,822	\$68,292	\$131,289
84.358.000	Rural/Low Income Schools Program	\$75,272	\$84,708	\$100,479
84.365.000	English Language Acquisition Grant	\$716,509	\$797,186	\$682,859
84.366.000	Mathematics & Science Partnerships	\$1,124	\$23,040	\$86,586
84.367.000	Improving Teacher Quality	\$357,778	\$380,404	\$408,916
84.368.000	Enhanced Assessment Instruments	\$370	\$264	\$0
84.371.000	Striving Readers Comprehen Literacy	\$138,647	\$101,413	\$0
84.372.000	Statewide Data Systems	\$344,690	\$1,822,054	\$1,743,511
84.377.000	School Improvement Grants	\$205,329	\$206,832	\$0
84.424.000	SSAE	\$0	\$0	\$88,482
CFDA Subtotal, Fund	148	\$11,363,062	\$12,970,716	\$12,444,957
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$442,561	\$464,515	\$562,100
93.630.000	Developmental Disabilities	\$12,790	\$12,372	\$13,428
CFDA Subtotal, Fund	555	\$455,351	\$476,887	\$575,528
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,818,413	\$13,447,603	\$13,020,485
Method of Financing:				
44 Permanent School Fund		\$3,368,477	\$3,765,180	\$5,380,374
777 Interagency Contracts		\$132,327	\$130,531	\$260,530
SUBTOTAL, MOF (OTHER FUNDS)		\$3,500,804	\$3,895,711	\$5,640,904

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$36,071,078	\$36,089,572	\$39,333,877
FULL TIME EQUIVALENT POSITIONS:		164.2	130.2	146.8

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:04:30PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Certification Examinations Administered	152,826.00	150,745.00	155,000.00
Explanatory/Input Measures:				
1	Percent of Individuals Passing Exams and Eligible for Certifications	84.28 %	84.89 %	84.00 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$18,299,298	\$18,062,761	\$19,074,465
2009	OTHER OPERATING EXPENSE	\$144,010	\$387	\$1,042
TOTAL, OBJECT OF EXPENSE		\$18,443,308	\$18,063,148	\$19,075,507
Method of Financing:				
751	Certif & Assessment Fees	\$18,443,308	\$18,063,148	\$19,075,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,443,308	\$18,063,148	\$19,075,507
TOTAL, METHOD OF FINANCE :		\$18,443,308	\$18,063,148	\$19,075,507
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2017

TIME: 3:04:30PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$27,381,560,474	\$26,186,545,591	\$28,273,437,656
METHODS OF FINANCE :	\$27,381,560,474	\$26,186,545,591	\$28,273,437,656
FULL TIME EQUIVALENT POSITIONS:	823.1	797.4	880.0

Table IV. A, Capital Budget Projects

Operating Budget – Fiscal Year 2018

Texas Education Agency

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies			
<i>1/1 Hardware/Software Infrastructure</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2004 UTILITIES	\$8,290	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$911,928	\$712,819	\$830,660
2009 OTHER OPERATING EXPENSE	\$51,374	\$123,648	\$23,229
5000 CAPITAL EXPENDITURES	\$161,403	\$51,976	\$0
Capital Subtotal OOE, Project 1	\$1,132,995	\$888,443	\$853,889
Subtotal OOE, Project 1	\$1,132,995	\$888,443	\$853,889
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$466,255	\$346,934	\$358,464
CA 3 TECH AND INSTR MATERIALS FUND	\$2,242	\$20,921	\$15,876
CA 44 Permanent School Fund	\$171,483	\$149,931	\$155,418
CA 148 Federal Education Fund	\$360,563	\$277,925	\$245,982
CA 555 Federal Funds	\$17,470	\$14,491	\$13,149
CA 751 Certif & Assessment Fees	\$114,322	\$77,581	\$64,340
CA 777 Interagency Contracts	\$660	\$660	\$660
Capital Subtotal TOF, Project 1	\$1,132,995	\$888,443	\$853,889
Subtotal TOF, Project 1	\$1,132,995	\$888,443	\$853,889
<i>2/2 Texas Student Data Systems (TSDS)/PEIMS</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$3,250,572	\$3,087,310	\$0
1002 OTHER PERSONNEL COSTS	\$75,538	\$78,654	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,581,973	\$728,981	\$484,000

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2007 RENT - MACHINE AND OTHER		\$8,339	\$720	\$0
2009 OTHER OPERATING EXPENSE		\$13,538	\$7,783	\$0
Capital Subtotal OOE, Project	2	\$4,929,960	\$3,903,448	\$484,000
Subtotal OOE, Project	2	\$4,929,960	\$3,903,448	\$484,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,157,041	\$3,070,689	\$21,780
CA 148 Federal Education Fund		\$739,459	\$803,032	\$462,220
CA 555 Federal Funds		\$33,460	\$29,727	\$0
Capital Subtotal TOF, Project	2	\$4,929,960	\$3,903,448	\$484,000
Subtotal TOF, Project	2	\$4,929,960	\$3,903,448	\$484,000

3/3 Application Rewrites

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$450,000
Capital Subtotal OOE, Project	3	\$0	\$0	\$450,000
Subtotal OOE, Project	3	\$0	\$0	\$450,000

TYPE OF FINANCING

Capital

CA 148 Federal Education Fund		\$0	\$0	\$225,000
CA 555 Federal Funds		\$0	\$0	\$225,000
Capital Subtotal TOF, Project	3	\$0	\$0	\$450,000
Subtotal TOF, Project	3	\$0	\$0	\$450,000

*4/4 Student and Teacher Data Privacy and
 Cybersecurity*

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,540,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$960,000
Capital Subtotal OOE, Project 4		\$0	\$0	\$2,500,000
Subtotal OOE, Project 4		\$0	\$0	\$2,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$2,500,000
Capital Subtotal TOF, Project 4		\$0	\$0	\$2,500,000
Subtotal TOF, Project 4		\$0	\$0	\$2,500,000
Capital Subtotal, Category 5005		\$6,062,955	\$4,791,891	\$4,287,889
Informational Subtotal, Category 5005				
Total, Category 5005		\$6,062,955	\$4,791,891	\$4,287,889

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$13,511,587	\$13,506,236	\$13,515,858
Capital Subtotal OOE, Project 5		\$13,511,587	\$13,506,236	\$13,515,858
Subtotal OOE, Project 5		\$13,511,587	\$13,506,236	\$13,515,858

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$5,873,826	\$5,683,035	\$5,731,772
CA	3 TECH AND INSTR MATERIALS FUND	\$22,706	\$273,016	\$253,836

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
CA 44 Permanent School Fund	\$1,737,399	\$1,956,611	\$2,484,917
CA 148 Federal Education Fund	\$4,595,903	\$4,478,090	\$3,831,715
CA 555 Federal Funds	\$112,244	\$93,808	\$46,511
CA 751 Certif & Assessment Fees	\$1,164,365	\$1,016,547	\$1,031,978
CA 777 Interagency Contracts	\$5,144	\$5,129	\$135,129
Capital Subtotal TOF, Project 5	\$13,511,587	\$13,506,236	\$13,515,858
Subtotal TOF, Project 5	\$13,511,587	\$13,506,236	\$13,515,858
Capital Subtotal, Category 7000	\$13,511,587	\$13,506,236	\$13,515,858
Informational Subtotal, Category 7000			
Total, Category 7000	\$13,511,587	\$13,506,236	\$13,515,858

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

6/6 CAPPS Enterprise Resource Planning Software

License Payments

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$137,951	\$142,090	\$146,352
Capital Subtotal OOE, Project 6	\$137,951	\$142,090	\$146,352
Subtotal OOE, Project 6	\$137,951	\$142,090	\$146,352

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$57,388	\$56,552	\$62,785
CA 3 TECH AND INSTR MATERIALS FUND	\$276	\$3,410	\$2,781
CA 44 Permanent School Fund	\$21,107	\$24,439	\$27,222
CA 148 Federal Education Fund	\$44,053	\$44,130	\$41,822
CA 555 Federal Funds	\$1,056	\$913	\$473

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 751	Certif & Assessment Fees	\$14,071	\$12,646	\$11,269
Capital Subtotal TOF, Project 6		\$137,951	\$142,090	\$146,352
Subtotal TOF, Project 6		\$137,951	\$142,090	\$146,352
<i>7/7 CAPPs Enterprise Resource Planning System (Financials HUB)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,095,791
Capital Subtotal OOE, Project 7		\$0	\$0	\$1,095,791
Subtotal OOE, Project 7		\$0	\$0	\$1,095,791
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$470,094
CA 3	TECH AND INSTR MATERIALS FUND	\$0	\$0	\$20,820
CA 44	Permanent School Fund	\$0	\$0	\$203,817
CA 148	Federal Education Fund	\$0	\$0	\$313,141
CA 555	Federal Funds	\$0	\$0	\$3,543
CA 751	Certif & Assessment Fees	\$0	\$0	\$84,376
Capital Subtotal TOF, Project 7		\$0	\$0	\$1,095,791
Subtotal TOF, Project 7		\$0	\$0	\$1,095,791
Capital Subtotal, Category 8000		\$137,951	\$142,090	\$1,242,143
Informational Subtotal, Category 8000				
Total, Category 8000		\$137,951	\$142,090	\$1,242,143
AGENCY TOTAL -CAPITAL		\$19,712,493	\$18,440,217	\$19,045,890
AGENCY TOTAL -INFORMATIONAL				

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:06:01PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
AGENCY TOTAL	\$19,712,493	\$18,440,217	\$19,045,890
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$10,554,510	\$9,157,210	\$9,144,895
3 TECH AND INSTR MATERIALS FUND	\$25,224	\$297,347	\$293,313
44 Permanent School Fund	\$1,929,989	\$2,130,981	\$2,871,374
148 Federal Education Fund	\$5,739,978	\$5,603,177	\$5,119,880
555 Federal Funds	\$164,230	\$138,939	\$288,676
751 Certif & Assessment Fees	\$1,292,758	\$1,106,774	\$1,191,963
777 Interagency Contracts	\$5,804	\$5,789	\$135,789
Total, Method of Financing-Capital	\$19,712,493	\$18,440,217	\$19,045,890
Total, Method of Financing	\$19,712,493	\$18,440,217	\$19,045,890
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$19,712,493	\$18,440,217	\$19,045,890
Total, Type of Financing-Capital	\$19,712,493	\$18,440,217	\$19,045,890
Total, Type of Financing	\$19,712,493	\$18,440,217	\$19,045,890

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:14PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies				
<i>1/1 HW/SW Infrastructure</i>				
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	1,132,995	888,443	\$853,889
	TOTAL, PROJECT	\$1,132,995	\$888,443	\$853,889
<i>2/2 TSDS/PEIMS</i>				
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	4,929,960	3,903,448	484,000
	TOTAL, PROJECT	\$4,929,960	\$3,903,448	\$484,000
<i>3/3 Application Rewrites</i>				
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	450,000
	TOTAL, PROJECT	\$0	\$0	\$450,000
<i>4/4 Data Privacy and Cybersecurity</i>				
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	2,500,000
	TOTAL, PROJECT	\$0	\$0	\$2,500,000
7000 Data Center Consolidation				
<i>5/5 Data Center Consolidation</i>				
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	13,511,587	13,506,236	13,515,858

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:29:14PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	TOTAL, PROJECT	\$13,511,587	\$13,506,236	\$13,515,858
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
6/6	<i>CAPPS ERP Software License Pymts</i>			
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	137,951	142,090	\$146,352
	TOTAL, PROJECT	\$137,951	\$142,090	\$146,352
7/7	<i>CAPPS ERP (Financials HUB)</i>			
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,095,791
	TOTAL, PROJECT	\$0	\$0	\$1,095,791
	TOTAL CAPITAL, ALL PROJECTS	\$19,712,493	\$18,440,217	\$19,045,890
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$19,712,493	\$18,440,217	\$19,045,890

Table IV. B, Federal Funds
Operating Budget – Fiscal Year 2018
Texas Education Agency

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:07:05PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.553.000 School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	560,709,073	552,660,208	552,939,823
TOTAL, ALL STRATEGIES	\$560,709,073	\$552,660,208	\$552,939,823
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$560,709,073	\$552,660,208	\$552,939,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,433,185,985	1,419,560,015	1,407,931,704
TOTAL, ALL STRATEGIES	\$1,433,185,985	\$1,419,560,015	\$1,407,931,704
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,433,185,985	\$1,419,560,015	\$1,407,931,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,309,065,462	1,210,383,695	1,402,461,182
2 - 3 - 2 AGENCY OPERATIONS	5,208,578	4,906,250	6,156,760
2 - 3 - 4 CENTRAL ADMINISTRATION	601,432	743,571	1,562,861
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,822,684	3,085,849	3,069,367
TOTAL, ALL STRATEGIES	\$1,317,698,156	\$1,219,119,365	\$1,413,250,170
ADDL FED FNDS FOR EMPL BENEFITS	2,162,514	1,961,620	2,559,048
TOTAL, FEDERAL FUNDS	\$1,319,860,670	\$1,221,080,985	\$1,415,809,218
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.011.000 Migrant Education_Basic S			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	57,717,740	27,142,327	51,884,870

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 3 - 2 AGENCY OPERATIONS	228,562	206,562	249,680
2 - 3 - 4 CENTRAL ADMINISTRATION	26,392	31,306	63,380
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	123,865	129,920	124,474
TOTAL, ALL STRATEGIES	\$58,096,559	\$27,510,115	\$52,322,404
ADDL FED FNDS FOR EMPL BENEFITS	94,895	82,588	103,779
TOTAL, FEDERAL FUNDS	\$58,191,454	\$27,592,703	\$52,426,183
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,180,406	1,068,954	2,189,727
2 - 3 - 2 AGENCY OPERATIONS	9,670	7,436	10,027
2 - 3 - 4 CENTRAL ADMINISTRATION	1,117	1,127	2,545
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,240	4,677	4,999
TOTAL, ALL STRATEGIES	\$2,196,433	\$1,082,194	\$2,207,298
ADDL FED FNDS FOR EMPL BENEFITS	4,015	2,973	4,168
TOTAL, FEDERAL FUNDS	\$2,200,448	\$1,085,167	\$2,211,466
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	955,797,675	698,372,987	996,736,683
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	10,752,467	8,351,147	12,420,751
2 - 3 - 2 AGENCY OPERATIONS	6,172,890	6,247,565	7,408,067
2 - 3 - 4 CENTRAL ADMINISTRATION	3,249,579	3,553,535	3,345,444
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,435,984	5,158,472	4,575,141

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$981,408,595	\$721,683,706	\$1,024,486,086
ADDL FED FNDS FOR EMPL BENEFITS	2,556,280	2,664,344	2,958,401
TOTAL, FEDERAL FUNDS	\$983,964,875	\$724,348,050	\$1,027,444,487
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	62,386,881	57,243,398	63,004,924
2 - 3 - 2 AGENCY OPERATIONS	647,316	670,327	936,410
2 - 3 - 4 CENTRAL ADMINISTRATION	87,107	62,567	49,228
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	328,387	329,066	360,022
TOTAL, ALL STRATEGIES	\$63,449,691	\$58,305,358	\$64,350,584
ADDL FED FNDS FOR EMPL BENEFITS	388,253	420,451	468,751
TOTAL, FEDERAL FUNDS	\$63,837,944	\$58,725,809	\$64,819,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.173.000 Special Education_Prescho			
1 - 2 - 3 STUDENTS WITH DISABILITIES	20,762,030	11,022,245	21,818,553
2 - 3 - 2 AGENCY OPERATIONS	17,980	24,027	104,440
2 - 3 - 4 CENTRAL ADMINISTRATION	1,562	1,830	12,189
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,280	4,468	30,776
TOTAL, ALL STRATEGIES	\$20,786,852	\$11,052,570	\$21,965,958
ADDL FED FNDS FOR EMPL BENEFITS	11,195	4,868	33,134
TOTAL, FEDERAL FUNDS	\$20,798,047	\$11,057,438	\$21,999,092
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.184.000 Community Service Grants			

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	0	2,000,000
2 - 2 - 2 HEALTH AND SAFETY	957,550	0	0
2 - 3 - 2 AGENCY OPERATIONS	6,323	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	3,214	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	222	0	0
TOTAL, ALL STRATEGIES	\$967,309	\$0	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	234	0	0
TOTAL, FEDERAL FUNDS	\$967,543	\$0	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.196.000 Education for Homeless Ch			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,862,859	4,880,941	6,964,299
TOTAL, ALL STRATEGIES	\$5,862,859	\$4,880,941	\$6,964,299
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,862,859	\$4,880,941	\$6,964,299
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.282.000 Public Charter Schools			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	7,042,203	1,380,896	46,746,082
2 - 3 - 2 AGENCY OPERATIONS	41,632	258,790	585,737
2 - 3 - 4 CENTRAL ADMINISTRATION	10,413	19,802	14,837
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	67,080	137,656	134,103

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$7,161,328	\$1,797,144	\$47,480,759
ADDL FED FNDS FOR EMPL BENEFITS	74,107	38,006	100,683
TOTAL, FEDERAL FUNDS	\$7,235,435	\$1,835,150	\$47,581,442
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.287.000 21st Century Community Le			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	98,966,274	87,278,073	104,022,310
2 - 3 - 2 AGENCY OPERATIONS	1,115,441	1,000,834	1,724,073
2 - 3 - 4 CENTRAL ADMINISTRATION	97,968	122,716	264,925
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	636,779	636,415	903,953
TOTAL, ALL STRATEGIES	\$100,816,462	\$89,038,038	\$106,915,261
ADDL FED FNDS FOR EMPL BENEFITS	359,964	330,835	446,491
TOTAL, FEDERAL FUNDS	\$101,176,426	\$89,368,873	\$107,361,752
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.330.001 AP Test Fee Program			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	0	3,090,808	0
TOTAL, ALL STRATEGIES	\$0	\$3,090,808	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,090,808	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.334.000 Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,675,000	3,993,945	7,339,630
2 - 3 - 2 AGENCY OPERATIONS	180,206	140,977	294,431
2 - 3 - 4 CENTRAL ADMINISTRATION	10,240	7,821	14,147

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	97,822	68,292	131,289
TOTAL, ALL STRATEGIES	\$4,963,268	\$4,211,035	\$7,779,497
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,963,268	\$4,211,035	\$7,779,497
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.358.000 Rural/Low Income Schools Program			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	6,378,599	5,716,781	7,842,215
2 - 3 - 2 AGENCY OPERATIONS	138,895	134,678	201,549
2 - 3 - 4 CENTRAL ADMINISTRATION	16,038	20,411	51,162
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	75,272	84,708	100,479
TOTAL, ALL STRATEGIES	\$6,608,804	\$5,956,578	\$8,195,405
ADDL FED FNDS FOR EMPL BENEFITS	57,667	53,847	83,773
TOTAL, FEDERAL FUNDS	\$6,666,471	\$6,010,425	\$8,279,178
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.365.000 English Language Acquisition Grant			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	104,262,359	75,922,404	109,443,347
2 - 3 - 2 AGENCY OPERATIONS	1,322,144	1,267,462	1,369,729
2 - 3 - 4 CENTRAL ADMINISTRATION	152,667	192,091	347,698
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	716,509	797,186	682,859

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$106,453,679	\$78,179,143	\$111,843,633
ADDL FED FNDS FOR EMPL BENEFITS	548,932	506,757	569,326
TOTAL, FEDERAL FUNDS	\$107,002,611	\$78,685,900	\$112,412,959
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.366.000 Mathematics & Science Partnerships			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	14,404,947	919,358	0
2 - 3 - 2 AGENCY OPERATIONS	26,706	52,781	206,005
2 - 3 - 4 CENTRAL ADMINISTRATION	2,256	4,326	9,432
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,124	23,040	86,586
TOTAL, ALL STRATEGIES	\$14,435,033	\$999,505	\$302,023
ADDL FED FNDS FOR EMPL BENEFITS	20,635	6,104	59,580
TOTAL, FEDERAL FUNDS	\$14,455,668	\$1,005,609	\$361,603
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	180,106,153	127,349,828	166,342,133
2 - 3 - 2 AGENCY OPERATIONS	660,193	604,812	820,233
2 - 3 - 4 CENTRAL ADMINISTRATION	76,232	91,663	208,212
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	357,778	380,404	408,916
TOTAL, ALL STRATEGIES	\$181,200,356	\$128,426,707	\$167,779,494
ADDL FED FNDS FOR EMPL BENEFITS	274,101	241,816	340,929
TOTAL, FEDERAL FUNDS	\$181,474,457	\$128,668,523	\$168,120,423
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.368.000 Enhanced Assessment Instruments			

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	2,565,784	1,199,371	0
2 - 3 - 2 AGENCY OPERATIONS	12,709	11,245	285
2 - 3 - 4 CENTRAL ADMINISTRATION	868	666	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	370	264	0
TOTAL, ALL STRATEGIES	\$2,579,731	\$1,211,546	\$285
ADDL FED FNDS FOR EMPL BENEFITS	390	286	0
TOTAL, FEDERAL FUNDS	\$2,580,121	\$1,211,832	\$285
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,797,670	0	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	19,097,985	17,224,392	19,563,642
TOTAL, ALL STRATEGIES	\$22,895,655	\$17,224,392	\$23,363,642
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$22,895,655	\$17,224,392	\$23,363,642
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.371.000 Striving Readers Comprehen Literacy			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	56,680,644	761,861	0
2 - 3 - 2 AGENCY OPERATIONS	479,493	257,072	0
2 - 3 - 4 CENTRAL ADMINISTRATION	46,262	99,541	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	138,647	101,413	0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$57,345,046	\$1,219,887	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$57,345,046	\$1,219,887	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.372.000 Statewide Data Systems			
2 - 3 - 2 AGENCY OPERATIONS	133,378	284,609	314,521
2 - 3 - 4 CENTRAL ADMINISTRATION	27,074	93,018	61,765
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	344,690	1,822,054	1,743,511
TOTAL, ALL STRATEGIES	\$505,142	\$2,199,681	\$2,119,797
ADDL FED FNDS FOR EMPL BENEFITS	28,136	96,885	45,430
TOTAL, FEDERAL FUNDS	\$533,278	\$2,296,566	\$2,165,227
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.377.000 School Improvement Grants			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,900,154	76,578	41,867,068
2 - 3 - 2 AGENCY OPERATIONS	378,886	328,846	0
2 - 3 - 4 CENTRAL ADMINISTRATION	43,750	49,839	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	205,329	206,832	0
TOTAL, ALL STRATEGIES	\$2,528,119	\$662,095	\$41,867,068
ADDL FED FNDS FOR EMPL BENEFITS	157,307	131,479	0
TOTAL, FEDERAL FUNDS	\$2,685,426	\$793,574	\$41,867,068
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.424.000 SSAE			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	0	35,909,484

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 3 - 2 AGENCY OPERATIONS	0	0	177,483
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	45,053
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	88,482
TOTAL, ALL STRATEGIES	\$0	\$0	\$36,220,502
ADDL FED FNDS FOR EMPL BENEFITS	0	0	73,771
TOTAL, FEDERAL FUNDS	\$0	\$0	\$36,294,273
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.815.001 Troops to Teachers			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	153,910	121,880	0
TOTAL, ALL STRATEGIES	\$153,910	\$121,880	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$153,910	\$121,880	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,891,641	3,951,880	3,598,450
2 - 3 - 2 AGENCY OPERATIONS	202,100	519,907	303,575
2 - 3 - 4 CENTRAL ADMINISTRATION	0	45,967	27,930
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	442,561	464,515	562,100
TOTAL, ALL STRATEGIES	\$4,536,302	\$4,982,269	\$4,492,055
ADDL FED FNDS FOR EMPL BENEFITS	101,765	79,181	32,560
TOTAL, FEDERAL FUNDS	\$4,638,067	\$5,061,450	\$4,524,615
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,402,388	266,839	2,920,717
2 - 3 - 2 AGENCY OPERATIONS	1,358,589	1,346,944	1,548,017
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	12,790	12,372	13,428
TOTAL, ALL STRATEGIES	\$3,823,767	\$1,676,155	\$4,532,162
ADDL FED FNDS FOR EMPL BENEFITS	341,338	178,263	354,158
TOTAL, FEDERAL FUNDS	\$4,165,105	\$1,854,418	\$4,886,320
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:07:05PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.553.000 School Breakfast Program	560,709,073	552,660,208	552,939,823
10.555.000 National School Lunch Pr	1,433,185,985	1,419,560,015	1,407,931,704
84.010.000 Title I Grants to Local E	1,317,698,156	1,219,119,365	1,413,250,170
84.011.000 Migrant Education_Basic S	58,096,559	27,510,115	52,322,404
84.013.000 Title I Program for Negl	2,196,433	1,082,194	2,207,298
84.027.000 Special Education_Grants	981,408,595	721,683,706	1,024,486,086
84.048.000 Voc Educ - Basic Grant	63,449,691	58,305,358	64,350,584
84.173.000 Special Education_Prescho	20,786,852	11,052,570	21,965,958
84.184.000 Community Service Grants	967,309	0	2,000,000
84.196.000 Education for Homeless Ch	5,862,859	4,880,941	6,964,299
84.282.000 Public Charter Schools	7,161,328	1,797,144	47,480,759
84.287.000 21st Century Community Le	100,816,462	89,038,038	106,915,261
84.330.001 AP Test Fee Program	0	3,090,808	0
84.334.000 Early Awareness/Readiness-Undergrad	4,963,268	4,211,035	7,779,497
84.358.000 Rural/Low Income Schools Program	6,608,804	5,956,578	8,195,405

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
84.365.000 English Language Acquisition Grant	106,453,679	78,179,143	111,843,633
84.366.000 Mathematics & Science Partnerships	14,435,033	999,505	302,023
84.367.000 Improving Teacher Quality	181,200,356	128,426,707	167,779,494
84.368.000 Enhanced Assessment Instruments	2,579,731	1,211,546	285
84.369.000 State Assessments	22,895,655	17,224,392	23,363,642
84.371.000 Striving Readers Comprehen Literacy	57,345,046	1,219,887	0
84.372.000 Statewide Data Systems	505,142	2,199,681	2,119,797
84.377.000 School Improvement Grants	2,528,119	662,095	41,867,068
84.424.000 SSAE	0	0	36,220,502
84.815.001 Troops to Teachers	153,910	121,880	0
93.558.000 Temp AssistNeedy Families	4,536,302	4,982,269	4,492,055
93.630.000 Developmental Disabilities	3,823,767	1,676,155	4,532,162
TOTAL, ALL STRATEGIES	\$4,960,368,114	\$4,356,851,335	\$5,111,309,909
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	7,181,728	6,800,303	8,233,982
TOTAL, FEDERAL FUNDS	\$4,967,549,842	\$4,363,651,638	\$5,119,543,891
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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Table IV. D, Estimated Revenue Collections

Operating Budget – Fiscal Year 2018

Texas Education Agency

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:09:25PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3510 High School Equiv Cert	661,971	972,911	535,277
3530 School Bond Guarantee Fees	772,500	519,513	486,936
3719 Fees/Copies or Filing of Records	21,626	17,277	18,000
3740 Grants/Donations	1,724,971	982,299	1,655,744
3748 Royalties	179,192	63,380	175,000
3752 Sale of Publications/Advertising	39,933	8,824	53,000
3802 Reimbursements-Third Party	63,684	53,668	54,000
3851 Interest on St Deposits & Treas Inv	5,882	7,039	7,000
Subtotal: Estimated Revenue	<u>3,469,759</u>	<u>2,624,911</u>	<u>2,984,957</u>
Total Available	<u>\$3,469,759</u>	<u>\$2,624,911</u>	<u>\$2,984,957</u>
DEDUCTIONS:			
Expended/Budgeted	(3,229,331)	(1,784,433)	(2,693,449)
Transfer - Employee Benefits	(162,440)	(167,076)	(201,377)
Unemployment Benefits	(2,947)	(7,772)	(8,000)
Total, Deductions	<u>\$(3,394,718)</u>	<u>\$(1,959,281)</u>	<u>\$(2,902,826)</u>
Ending Fund/Account Balance	<u>\$75,041</u>	<u>\$665,630</u>	<u>\$82,131</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:09:25PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
751 Certif & Assessment Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	29,246,694	29,251,954	27,681,530
3694 Educ Prep Prgm Accreditation Fees	103,500	42,350	2,122,400
3719 Fees/Copies or Filing of Records	456,228	657,060	456,228
3802 Reimbursements-Third Party	238,304	340	1,000
Subtotal: Estimated Revenue	<u>30,044,726</u>	<u>29,951,704</u>	<u>30,261,158</u>
Total Available	<u>\$30,044,726</u>	<u>\$29,951,704</u>	<u>\$30,261,158</u>
DEDUCTIONS:			
Expended/Budgeted	(28,195,525)	(26,791,285)	(27,951,305)
Transfer - Employee Benefits	(1,856,965)	(1,734,927)	(2,307,853)
Unemployment Benefits	(1,972)	(5,291)	(2,000)
Total, Deductions	<u>\$(30,054,462)</u>	<u>\$(28,531,503)</u>	<u>\$(30,261,158)</u>
Ending Fund/Account Balance	<u>\$ (9,736)</u>	<u>\$1,420,201</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Account Code 3694: State Board of Education approved Technology fee effective November 2017.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:09:25PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	239,704	213,796	242,000
Subtotal: Estimated Revenue	<u>239,704</u>	<u>213,796</u>	<u>242,000</u>
Total Available	<u>\$239,704</u>	<u>\$213,796</u>	<u>\$242,000</u>
DEDUCTIONS:			
Expended/Budgeted	(239,704)	(213,796)	(242,000)
Total, Deductions	<u>\$(239,704)</u>	<u>\$(213,796)</u>	<u>\$(242,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No changes in license plate fee rates are assumed.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:09:25PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	458,136	693,838	458,136
3851 Interest on St Deposits & Treas Inv	344,490	520,543	307,871
Subtotal: Estimated Revenue	<u>802,626</u>	<u>1,214,381</u>	<u>766,007</u>
Total Available	<u>\$802,626</u>	<u>\$1,214,381</u>	<u>\$766,007</u>
DEDUCTIONS:			
Expended/Budgeted	(802,626)	(1,214,381)	(766,007)
Total, Deductions	<u>\$(802,626)</u>	<u>\$(1,214,381)</u>	<u>\$(766,007)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Interest earnings (3851) and Federal Receipts for SWCAP (3726) are assumed to remain constant.

CONTACT PERSON:

Budget Office

**Table IV. F, Budgetary Impacts Related to Recently
Enacted State Legislation**

Operating Budget – Fiscal Year 2018

Texas Education Agency

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 1.Students with Autism						
Legal Authority for Item: 85th Legislature, HB 30 appropriates funding for grant awards authorized by Texas Education Code, Section 29.026 added by HB 21.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 21, Section 3, adds Section 29.026 which requires the commissioner of education to establish a new grant program to award grants to school districts and open-enrollment charter schools that provide innovative services to students with autism. The commissioner must set aside not more than \$20 million for autism grants from the total amount of funds appropriated for the 2018-2019 fiscal biennium. The commissioner must use \$10 million for each school year in the state fiscal biennium. A grant recipient may not receive more than \$1 million for the 2018-2019 fiscal biennium. The commissioner must reduce each district's and charter school's allotment proportionally to account for funds allocated for these grants.						
State Budget by Program: Students with Autism						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000	GRANTS	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		SUBTOTAL, Strategy 1-2-3	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002	OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
		SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878
		TOTAL, Objects of Expense	\$0	\$10,211,878	\$10,195,878	\$10,195,878
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
1	General Revenue Fund	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		SUBTOTAL, Strategy 1-2-3	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
		SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878
		SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$10,211,878	\$10,195,878	\$10,195,878
		TOTAL, Method of Financing	\$0	\$10,211,878	\$10,195,878	\$10,195,878

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

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

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 2. Students with Dyslexia						
Legal Authority for Item:						
85th Legislature, HB 30 appropriates funding for grant awards authorized by Texas Education Code, Sections 29.027 added by HB 21.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 21. Section 3, adds 29.027 which requires the commissioner of education to establish a new grant program to award grants to school districts and open-enrollment charter schools that provide innovative services to students with dyslexia. The commissioner must set aside not more than \$20 million for dyslexia grants, from the total amount of funds appropriated for the 2018-2019 fiscal biennium. The commissioner must use \$10 million for each school year in the state fiscal biennium. A grant recipient may not receive more than \$1 million for the 2018-2019 fiscal biennium. The commissioner must reduce each district's and charter school's allotment proportionally to account for funds allocated for these grants.						
State Budget by Program: Students with Dyslexia						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000	GRANTS	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	SUBTOTAL, Strategy 1-2-3	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002	OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
	SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	TOTAL, Objects of Expense	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
1	General Revenue Fund	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	SUBTOTAL, Strategy 1-2-3	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
	TOTAL, Method of Financing	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878

FULL-TIME-EQUIVALENT POSITIONS (FTE)

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Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

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

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Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 3.Hardship Grants						
Legal Authority for Item: Texas Education Code, Chapter 42, as amended by HB 21.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Section 42.451 authorizes the commissioner to provide hardship grants for the benefit of school districts that would otherwise experience a significant loss of revenue during the 2017-2018 or 2018-2019 school year.						
State Budget by Program:	Hardship Grants					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000	GRANTS	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$100,000,000	\$50,000,000	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
193	Foundation School Fund	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$100,000,000	\$50,000,000	\$0	\$0
	TOTAL, Method of Financing	\$0	\$100,000,000	\$50,000,000	\$0	\$0

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

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Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 4. Open-Enrollment Charter Schools - Instructional Facilities						
Legal Authority for Item: Texas Education Code 12.106 as added by HB 21.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Provides funding to open-enrollment charter school for instructional facilities.						
State Budget by Program: Open-Enrollment Charter Schools - Instructional Facilities						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
4000	GRANTS	\$0	\$0	\$60,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$60,000,000	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$0	\$63,616	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$23,296	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$16,000	\$0	\$0
	SUBTOTAL, Strategy 2-3-2	\$0	\$0	\$102,912	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0	\$60,102,912	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
193	Foundation School Fund	\$0	\$0	\$60,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$60,000,000	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$0	\$102,912	\$0	\$0
	SUBTOTAL, Strategy 2-3-2	\$0	\$0	\$102,912	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$60,102,912	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0	\$60,102,912	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-3-2 AGENCY OPERATIONS						
		0.0	0.0	1.0	0.0	0.0
	TOTAL FTES	0.0	0.0	1.0	0.0	0.0

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

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Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	5. Debt Allotment					
Legal Authority for Item:						
Texas Education Code 46.032 as amended by HB 21						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 21 provides \$60,000,000 for the existing debt allotment						
State Budget by Program:	Debt Allotment					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
4000	GRANTS	\$0	\$0	\$60,000,000	\$0	\$0
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$60,000,000	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$60,000,000	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 FSP - EQUALIZED FACILITIES						
193	Foundation School Fund	\$0	\$0	\$60,000,000	\$0	\$0
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$60,000,000	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$60,000,000	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$60,000,000	\$0	\$0

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			Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:		6. Small Sized District Adjustment					
Legal Authority for Item:		Texas Education Code 42.103 as amended by HB 21.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		HB 21 provides \$41,000,000 for the small-sized district adjustment. The adjustment is for certain school districts that contain less than 30 square miles.					
State Budget by Program:	Small Sized District Adjustment						
IT Component:	No						
Involve Contracts > \$50,000:	No						
Objects of Expense							
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS							
	4000	GRANTS	\$0	\$0	\$41,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$41,000,000	\$0	\$0
	TOTAL, Objects of Expense		\$0	\$0	\$41,000,000	\$0	\$0
Method of Financing							
GENERAL REVENUE FUNDS							
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS							
	193	Foundation School Fund	\$0	\$0	\$41,000,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$41,000,000	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$41,000,000	\$0	\$0
	TOTAL, Method of Financing		\$0	\$0	\$41,000,000	\$0	\$0

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

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Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
7. Public School Educators Professional Development Certification						
Legal Authority for Item:						
Texas Education Code, Sections 21.043 and 21.045 are amended by SB 1839, Section 2 and 4.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Section 2 of the bill requires the TEA to work with SBEC and educator preparation programs (EPPs) to determine what data needs to be shared with EPPs for program improvement. Section 4 of the bill requires the TEA to provide to each EPP data relating to the EPP that is compiled and analyzed by the TEA based on information reported through the Texas Student Data System(TSDS)/Public Education Information Management System (PEIMS).						
State Budget by Program:	Public School Educators Professional Development Certification					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$290,134	\$290,134	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$0	\$290,134	\$290,134	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$103,970	\$103,970	\$103,970	\$103,970
1002	OTHER PERSONNEL COSTS	\$0	\$38,074	\$38,074	\$38,074	\$38,074
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
	SUBTOTAL, Strategy 2-3-2	\$0	\$174,044	\$158,044	\$158,044	\$158,044
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
1001	SALARIES AND WAGES	\$0	\$83,298	\$83,298	\$83,298	\$83,298
1002	OTHER PERSONNEL COSTS	\$0	\$30,504	\$30,504	\$30,504	\$30,504
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,810	\$7,810	\$7,810	\$7,810
2009	OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
	SUBTOTAL, Strategy 2-3-5	\$0	\$137,612	\$129,612	\$129,612	\$129,612
	TOTAL, Objects of Expense	\$0	\$601,790	\$577,790	\$287,656	\$287,656
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM						
193	Foundation School Fund	\$0	\$290,134	\$290,134	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$0	\$290,134	\$290,134	\$0	\$0
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$174,044	\$158,044	\$158,044	\$158,044

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

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Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
SUBTOTAL, Strategy 2-3-2	\$0	\$174,044	\$158,044	\$158,044	\$158,044
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$137,612	\$129,612	\$129,612	\$129,612
SUBTOTAL, Strategy 2-3-5	\$0	\$137,612	\$129,612	\$129,612	\$129,612
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$601,790	\$577,790	\$287,656	\$287,656
TOTAL, Method of Financing	\$0	\$601,790	\$577,790	\$287,656	\$287,656
 FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	2.0	2.0	2.0	2.0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	3.0	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

The cost to implement Section 3 requirements are \$7,780 in FY18 and \$7,780 in FY19 for initial development effort. ITS will need to develop and configure the following:

- update tables
- add business rules to certificate issuance and testing
- develop, test, implement and configure the online process for certification, testing, and preparation program approval and maintenance.

The cost to implement Section 4 requirement will be \$290,134 in FY18 and \$290,134 in FY19 for initial development effort and a Programmer V to provide ongoing support and maintenance.

ITS will be required to develop and configure the following in the Educator Certification Online System:

- Develop and Implement changes to ECOS online to automate OOS/OOC applications required testing to support automating acceptable comparable tests from other states.
- Add new tables to track allowable test from other places by test by year by state
- Make changes to application and recommendation screens (8 screens)
- Add new functionality to implement acceptance of scores from other states similar to our existing ETS web service.
- Add new functionality for administrators to manually add scores from other states and manually override other requirements

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	1.0	1.0	1.0	1.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

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Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Initial Development Costs - Section 3 of SB 1839 = \$7,780 in each year of biennium.
Initial Development Costs - Section 4 of SB 1839 = \$290,134 in each year of biennium.
Programmer V to provide ongoing support and maintenance.

Type of Project:
Application Remediation

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$427,746	\$419,746	\$121,802	\$121,802	\$1,091,096.00

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Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	8.Residential Facility Tracker					
Legal Authority for Item:	Texas Education Code, Section 29.012 is amended by SB 2080.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	SB 2080 requires each school district and open-enrollment charter school to include in the district's or school's Public Education Information Management System (PEIMS) report the number of children with disabilities residing in a residential facility who are required to be tracked by the Residential Facility Monitoring (RFM) System and receive educational services from the district or school. The addition of the Residential Facility (RF) Tracker data to the TSDS Application would result in modifications to the TSDS data collection system. The data currently collected by the RF Tracker application would be moved to the TSDS Application. This would eliminate the freestanding RF Tracker application which will significantly reduce the amount of manual data entry required to enter data into a separate application					
State Budget by Program:	Residential Facility Tracker					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
1001	SALARIES AND WAGES	\$0	\$83,298	\$83,298	\$83,298	\$83,298
1002	OTHER PERSONNEL COSTS	\$0	\$30,504	\$30,504	\$30,504	\$30,504
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$318,855	\$318,855	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$116,000	\$108,000	\$108,000	\$108,000
	SUBTOTAL, Strategy 2-3-5	\$0	\$548,657	\$540,657	\$221,802	\$221,802
	TOTAL, Objects of Expense	\$0	\$548,657	\$540,657	\$221,802	\$221,802
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
1	General Revenue Fund	\$0	\$548,657	\$540,657	\$221,802	\$221,802
	SUBTOTAL, Strategy 2-3-5	\$0	\$548,657	\$540,657	\$221,802	\$221,802
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$548,657	\$540,657	\$221,802	\$221,802
	TOTAL, Method of Financing	\$0	\$548,657	\$540,657	\$221,802	\$221,802
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
	TOTAL FTES	0.0	1.0	1.0	1.0	1.0

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Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Description of IT Component Included in New or Expanded Initiative:

Pursuant to TEC, section 29.012, TEA's costs are \$318,855.21 in FY 2018 and \$318,855.21 in FY 2019 for initial development effort, and \$100,000 annually for the software licensing and server leasing.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	1.0	1.0	1.0	1.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Initial Development FY 18 = 318,855

Initial Development FY 19 = 318,855

Programmer V for on ongoing support and maintenance.

Type of Project:

Application Remediation

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$548,657	\$540,657	\$221,802	\$221,802	\$1,532,918.00

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
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Expanded or New Initiative: 9. Instructional Materials Web Portal

Legal Authority for Item:

Texas Education Code, Chapter 31 is amended by HB 3526

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

Section 17 of the bill adds Subchapter B-2, which requires the commissioner to create an instructional materials portal, allows the commissioner to pay for it from the instructional materials fund, and defines the characteristics and requirements of the portal. The portal must include general information such as price, computer system requirements, and any other relevant specifications about materials on the State Board of Education adopted list and on the commissioner’s adopted list and material submitted by a publisher for inclusion in the web portal. For materials submitted for inclusion in the web portal, this information must also include the results of an analysis conducted by a third party, with which the commissioner contracts to evaluate the quality of the material and determine the extent to which the material covers the Texas Essential Knowledge and Skills for the appropriate subject and grade level. The portal must also include a repository of open educational resources.

State Budget by Program: Instructional Materials Web Portal
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, Strategy 2-2-1	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, Objects of Expense	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS

3 TECH AND INSTR MATERIALS FUND	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, Strategy 2-2-1	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, Method of Financing	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Contract Description:

A third-party evaluator will be contracted to provide the quality evaluations of instructional materials submitted by publishers. In addition, the vendor will subcontract with a group of teachers who will also be evaluating the instructional materials and receive a stipend for their time which is accounted for in these funds.

Additionally, another contract will provide for the hosting and microsite for the assets related to the overarching Instructional Materials Portal program. The assets include quality-ranked lists for reading and math instructional materials. Local district adoption and use of quality materials is one step low-performing schools can take toward improving student performance.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

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Agency name: Texas Education Agency

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Expanded or New Initiative:						
10. Technology Lending Program Grants						
Legal Authority for Item:						
Texas Education Code, Chapter 32 amended by HB 3526, added Subchapter G						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Section 20 of the bill adds Subchapter G which allows the commissioner to use up to \$25 million of the technology and instructional materials fund to provide grants to school districts for the purchase of technological equipment for lending to students to allow them greater access to instructional materials. If the grant program is implemented, the commissioner must conduct a review of the grant program and provide a legislative report not later than January 1, 2019.						
State Budget by Program:	Technology Lending Program Grants					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS						
4000	GRANTS	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	SUBTOTAL, Strategy 2-2-1	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$131,663	\$131,663	\$131,663	\$131,663
1002	OTHER PERSONNEL COSTS	\$0	\$48,215	\$48,215	\$48,215	\$48,215
2009	OTHER OPERATING EXPENSE	\$0	\$32,000	\$16,000	\$16,000	\$16,000
	SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	TOTAL, Objects of Expense	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS						
3	TECH AND INSTR MATERIALS FUND	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	SUBTOTAL, Strategy 2-2-1	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	SUBTOTAL, Strategy 2-3-2	\$0	\$211,878	\$195,878	\$195,878	\$195,878
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
	TOTAL, Method of Financing	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-3-2 AGENCY OPERATIONS		0.0	2.0	2.0	2.0	2.0

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 11. Certification program					
Legal Authority for Item:					
Texas Education Code, Chapter 21, Subchapter B is amended HB 3349, adds sections 21.0442 and 21.0491.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 3349 establishes an abbreviated certification program and probationary and standard certificates for trade and industrial workforce training.					
State Budget by Program: Certification program					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1001 SALARIES AND WAGES	\$0	\$59,473	\$59,473	\$59,473	\$59,473
1002 OTHER PERSONNEL COSTS	\$0	\$21,779	\$21,779	\$21,779	\$21,779
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$114,334	\$114,334	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
SUBTOTAL, Strategy 2-3-5	\$0	\$211,586	\$203,586	\$89,252	\$89,252
TOTAL, Objects of Expense	\$0	\$211,586	\$203,586	\$89,252	\$89,252
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$211,586	\$203,586	\$89,252	\$89,252
SUBTOTAL, Strategy 2-3-5	\$0	\$211,586	\$203,586	\$89,252	\$89,252
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$211,586	\$203,586	\$89,252	\$89,252
TOTAL, Method of Financing	\$0	\$211,586	\$203,586	\$89,252	\$89,252
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

To implement the requirements pursuant to the TEC, Sections 21.0442 and 21.0491, which establish an abbreviated certification program and certificate for trade and industrial workforce training, the Educator Certification Online System (ECOS) will need to be modified to be able to support the new certificates.

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	
Is this IT component a New or Current Project?						
						New
FTEs related to IT Component?						
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	
	0.0	1.0	1.0	1.0	1.0	
Proposed Software:						
						N/A
Proposed Hardware:						
						N/A
Development Cost and Other Costs:						
Initial Development Costs = \$114,334 in FY 18						
Initial Development Costs = \$114,334 in FY 19						
Program Specialist IV						
Type of Project:						
Application Remediation						
Estimated IT Cost:						
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
	\$0	\$211,586	\$203,586	\$80,252	\$89,252	\$593,676.00

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 12. Public School Accountability						
Legal Authority for Item: Texas Education Code, Chapter 39 as amended by H.B. 22, 85th Regular Session.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
House Bill (HB) 22 establishes three domains of indicators to evaluate the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. The bill requires the commissioner to adopt rules to assign districts a rating of A, B, C, D, or F for overall performance, as well as for performance in each domain, beginning in August 2018. Campuses will receive A–F ratings beginning in August 2019. The bill establishes local accountability systems to allow districts and charter schools to develop plans to locally evaluate their campuses. Once a plan receives approval from the agency, districts and charter schools may use locally developed domains and indicators along with the three state-mandated domains to assign A–F ratings for each campus. Finally, HB 22 requires the commissioner to report to the legislature by January 1, 2019, the overall and domain performance rating each campus would have received for the 2017–18 school year if the A–F ratings for campuses had been in place that year.						
State Budget by Program: Public School Accountability						
IT Component: Yes						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$77,862	\$77,862	\$77,862	\$77,862
1002	OTHER PERSONNEL COSTS	\$0	\$28,513	\$28,513	\$28,513	\$28,513
2009	OTHER OPERATING EXPENSE	\$0	\$16,000	\$8,000	\$8,000	\$8,000
	SUBTOTAL, Strategy 2-3-2	\$0	\$122,375	\$114,375	\$114,375	\$114,375
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$750,000	\$750,000	\$0	\$0
	SUBTOTAL, Strategy 2-3-5	\$0	\$750,000	\$750,000	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$872,375	\$864,375	\$114,375	\$114,375
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-3-2 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$122,375	\$114,375	\$114,375	\$114,375
	SUBTOTAL, Strategy 2-3-2	\$0	\$122,375	\$114,375	\$114,375	\$114,375
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
	SUBTOTAL, Strategy 2-3-5	\$0	\$750,000	\$750,000	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$872,375	\$864,375	\$114,375	\$114,375
	TOTAL, Method of Financing	\$0	\$872,375	\$864,375	\$114,375	\$114,375

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 3:10:21PM

Agency code: 703

Agency name: Texas Education Agency

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

HB 22 requires the collection of additional data elements in TSDS PEIMS application.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Initial Development Costs - FY 18 = 750,000

Initial Development Costs - FY 19 = 750,000

Type of Project:

Application Remediation

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000.00

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:30:07PM

Agency code: 703

Agency name: Texas Education Agency

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Students with Autism	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
2	Students with Dyslexia	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
3	Hardship Grants	\$0	\$100,000,000	\$50,000,000	\$0	\$0
4	Open-Enrollment Charter Schools - Instructional Facilities	\$0	\$0	\$60,102,912	\$0	\$0
5	Debt Allotment	\$0	\$0	\$60,000,000	\$0	\$0
6	Small Sized District Adjustment	\$0	\$0	\$41,000,000	\$0	\$0
7	Public School Educators Professional Development Certification	\$0	\$601,790	\$577,790	\$287,656	\$287,656
8	Residential Facility Tracker	\$0	\$548,657	\$540,657	\$221,802	\$221,802
9	Instructional Materials Web Portal	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
10	Technology Lending Program Grants	\$0	\$10,211,878	\$10,195,878	\$10,195,878	\$10,195,878
11	Certification program	\$0	\$211,586	\$203,586	\$89,252	\$89,252
12	Public School Accountability	\$0	\$872,375	\$864,375	\$114,375	\$114,375
Total, Cost Related to Expanded or New Initiatives		\$0	\$137,870,042	\$248,876,954	\$36,300,719	\$36,300,719
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$137,870,042	\$248,876,954	\$36,300,719	\$36,300,719
Total, Method of Financing		\$0	\$137,870,042	\$248,876,954	\$36,300,719	\$36,300,719
FULL-TIME-EQUIVALENTS (FTES):		0.0	12.0	13.0	12.0	12.0

