



**U.S. DEPARTMENT OF EDUCATION
BUDGET INFORMATION NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008
Expiration Date: 08/31/2020

Name of Institution/Organization

Texas Education Agency

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION A - BUDGET SUMMARY U.S. DEPARTMENT OF EDUCATION FUNDS

Budget Categories	Project Year 1 (a)	(b)	(c)	(d)	(e)	Total (f)
1. Personnel	\$4,798,082					
2. Fringe Benefits	\$1,631,348					
3. Travel						
4. Equipment						
5. Supplies						
6. Contractual	\$122,159,176					
7. Construction						
8. Other						
9. Total Direct Costs (lines 1-8)	\$128,588,606					
10. Indirect Costs *Enter Rate Applied _____						
11. Training Stipends						
12. Total Costs (lines 9-11)	\$128,588,606					

***Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

- (1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? Yes No.
- (2) If yes, please provide the following information:
 Period Covered by the Indirect Cost Rate Agreement: From: 9 / 1 / 2019 To: 8 / 31 / 2020 (mm/dd/yyyy)
 Approving Federal agency: ED Other (please specify): _____ The Indirect Cost Rate is 9.5 %
- (3) _____
- (4) If you do not have an approved indirect cost rate agreement, do you want to use the temporary rate of 10% of budgeted salaries and wages? Yes No. If yes, you must submit a proposed indirect cost rate agreement within 90 days after the date your grant is awarded, as required by 34 CFR § 75.560.
- (5) _____

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Name of Institution/Organization

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION C – BUDGET NARRATIVE (see instructions)

Section C (Budget Narrative), for each budget category in Section A, please provide a justification, a detailed description of allowable, reasonable and necessary costs, and address the following items:

- i. The use of funds for Administrative Costs. Please tell us if you are reserving funds for administrative costs and the total amount. Please describe how these funds will be used consistent with the budget categories from the Section A Table.
- ii. The clarification of the category, "Other." Please clearly identify funds used for subgrants and other items of cost in this category.
- iii. The description of Large Covered Funds. Please provide a detailed list of activities and/or projects that are budgeted for more than \$150,000.

See attached Section C -- Budget Narrative for Texas' Response.

Section C -- Budget Narrative for Texas

The CARES Act, Section 18003, ESSER Grant allocated to Texas and awarded on May 15, 2020, will be distributed by statutory formula.

90% LEA Subgrants	\$1,157,297,458
9.5% TEA Discretionary	122,159,176
0.5% TEA Admin	6,429,430
<hr/> Total Section 18003	<hr/> \$1,285,866,064

State Administrative Funds

The funds reserved for state-level administration, \$6,429,430, will support FTEs at the Texas Education Agency (TEA) for the following purposes.

- A program coordinator to oversee ESSER program collaboration, planning, implementation, and compliance monitoring
- Grant staff to review, negotiate, and award LEA grant funds
- Monitoring staff to conduct fiscal reviews of LEA grant awards
- Information resources staff to support projects with technology components
- Program staff to oversee development and implementation of state-level discretionary projects
- Other staff as needed to ensure effective implementation of projects.

Administrative funds will be used for staff salary, benefits, operating costs, and indirect costs to administer and implement the ESSER funding.

State Discretionary Funds

The discretionary projects described in the state's application for funding to USDE have been more thoroughly planned for implementation and in some cases combined and renamed. As an example, Texas Home Learning (THL), previously referred to in part as Free Remote Education Delivery System in the application, has been renamed and now includes components of the original description as well as other components previously referenced (including, for example, the Remote Dyslexia Instruction Platform).

All project activities listed below are included in budget line 6 "Contractual" and described here by the name and descriptions of the refined activities being implemented.

Texas Home Learning Tools & Implementation Supports (\$114,159,176)

Texas Home Learning (THL) Initiative will incorporate multiple facets of a complete online remote learning system, provided at no cost to LEAs in need of these components, to ensure equitable access to high quality learning experiences regardless of geography. THL includes, specifically: the provisioning of free instructional materials for use by LEAs to provide an effective online learning environment, software systems needed by LEAs to support online learning, specific tools for providing special education interventions in the area of dyslexia and speech therapy, training for educators to support effective online instruction, and online learning implementation support for LEAs. These components will be offered both as

an integrated whole (for those LEAs who want to use every component), and piecemeal (for LEAs who only need to use one or a few of the components).

THL 1.0 was stood up in the immediate aftermath of the crisis, and included free, online, parent-facing resources for schools to use to support at home learning during the first wave of COVID school closures. THL 2.0 has been created to provide instructional materials for summer 2020, including additional texts shipped directly to students' homes so they could continue learning through the summer and close the gap on the "COVID-slide" of student learning. As part of THL 2.0, an online college preparatory course was provided to ensure graduating students had access to any final coursework necessary to ensure they could enroll in credit-bearing college coursework.

THL 3.0 is being prepared for large scale, long term remote instruction anticipated during the fall of 2020. As part of the THL 3.0 initiative, the TEA will purchase high-quality, digitized curriculum for PK-12 English Language Arts and Math, and PK-5 curriculum for Science and Social Studies. These curricular materials include TEKS-aligned unit plans, daily lesson plans, and assessments that allow seamless instruction between a classroom and at-home environment, supporting LEAs' ability to flexibly respond to the pandemic. These sets of curricula can be implemented by LEAs at no cost to the LEA. THL 3.0 will continue to make improvements on purchased curriculum and fund student licenses for digitally native curricular software in School Years 2020-2021 and 2021-2022.

As part of THL 3.0, the TEA will purchase a learning management system to bridge the gap between students, teachers, and parents in a distance learning environment. The learning management system will allow LEAs to deliver instruction and curricular materials digitally and provide robust tracking of student engagement. This learning management system can be implemented by LEAs at no cost for two years. THL 3.0 will continue to fund student licenses and work with the learning management provider to make improvements on the system through School Year 2020-2021.

Also, as part of THL 3.0, TEA will develop or adapt a secure online service platform for delivery of dyslexia (English and Spanish) and dysgraphia instruction, and speech therapy, to ensure continuity of these services during the COVID-19 pandemic. At a minimum, the platform will include video interface, embedded resources and curriculum materials, pre- and post-assessment, progress monitoring and data collection functions, progress report options for parents and teachers (English and Spanish reports) and automated tracking of time spent on platform. Curricula and related resources will be aligned with the descriptors in state guidance and the TEKS and designed for remote delivery.

LEAs in Texas will offer families on-campus learning, fully remote, or hybrid options that provide an intentional mix of on-campus and remote learning experiences and will be based around a varied mix of locally developed curricular resources, commercially available curricular resources, and THL 3.0 curricular materials. To support LEAs, TEA is developing robust implementation supports for all these scenarios, under the umbrella of its THL 3.0 initiative. Supports include, but are not limited to, planning tools, guides, and webinars, direct trainings, education service center (ESC) trainings, bootcamps, and direct TEA support for system leaders that will support LEAs in implementing effective remote instruction and hybrid instructional environments required by COVID-19. Further, large scale training will be provided for teachers and principals on delivering remote instruction. Finally, THL3.0 will include mental and behavioral health training for educators working in a remote setting to support students in response to COVID-19. These online trainings will help create an environment that jump starts teaching and learning and helps decrease

the learning gaps that have manifested during school closures. This implementation support will occur throughout School Year 2020-2021.

Additional Support to LEAs for Equitable Services to Nonpublic School (\$6,000,000)

Many nonpublic schools that have never participated in equitable services programs in the past are choosing to participate in ESSER. Districts are spending additional time and administrative funds for consultation and training as well as administrative aspects of service delivery. TEA is reserving state-level discretionary funds to assist school districts with the higher numbers of nonpublic schools choosing to participate in equitable services under the ESSER formula grant.

Technical Assistance to LEAs regarding ESSER Grant Requirements and Compliance (\$2,000,000)

LEAs need assistance and training on the ESSER grant requirements and implementation. To increase our capacity for training and support, TEA is awarding technical assistance grants to each of the 20 regional ESCs to provide training and assistance activities for School Years 2020-2021 and 2021-2022. The ESCs will convene meeting and training activities as needed to ensure compliance with federal rules, regulations, and statute, serve as the first point of contact for LEAs, and provide assistance to LEAs on TEA's state-level activities, as requested.

Instructions for ED 524

General Instructions

This form is used to apply to individual U.S. Department of Education (ED) discretionary grant programs. Unless directed otherwise, provide the same budget information for each year of the multi-year funding request. Pay attention to applicable program specific instructions, if attached. You may access the Education Department General Administrative Regulations cited within these instructions at: <http://www.ed.gov/policy/fund/reg/edgarReg/edgar.html>. You may access requirements from 2 CFR 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" cited within these instructions at: <https://www.federalregister.gov/articles/2013/12/26/2013-30465/uniform-administrative-requirements-cost-principles-and-audit-requirements-for-federal-awards>.

You must consult with your Business Office prior to submitting this form.

Section A - Budget Summary U.S. Department of Education Funds

All applicants must complete Section A and provide a break-down by the applicable budget categories shown in lines 1-11.

Lines 1-11, columns (a)-(e): For each project year for which funding is requested, show the total amount requested for each applicable budget category.

Lines 1-11, column (f): Show the multi-year total for each budget category. If funding is requested for only one project year, leave this column blank.

Line 12, columns (a)-(e): Show the total budget request for each project year for which funding is requested.

Line 12, column (f): Show the total amount requested for all project years. If funding is requested for only one year, leave this space blank.

Indirect Cost Information: If you are requesting reimbursement for indirect costs on line 10 the indirect cost rate to be charged to the grant must be entered in the applicable field on line 10, and the following information is to be completed by your Business Office.

(1): Indicate whether or not your organization has an Indirect Cost Rate Agreement that was approved by the Federal government. If you checked "no," ED generally will authorize grantees to use a temporary rate of 10 percent of budgeted salaries and wages (**complete (4) of this section when using the temporary rate**) subject to the following limitations:

(a) The grantee must submit an indirect cost proposal to its cognizant agency within 90 days after ED issues a grant award notification; and

(b) If after the 90-day period, the grantee has not submitted an indirect cost proposal to its cognizant agency, the grantee may not charge its grant for indirect costs until it has negotiated an indirect cost rate agreement with its cognizant agency.

(2): If you checked "yes" in (1), indicate in (2) the beginning and ending dates covered by the Indirect Cost Rate Agreement. In addition, indicate whether ED, another Federal agency (Other) or State agency issued the approved agreement. If you check "Other," specify the name of the Federal or other agency that issued the approved agreement.

(3): If you check "no" in (1), indicate in (3) if you want to use the de minimis rate of 10 percent of MTDC (see 2CFR § 200.68).

If you use the de minimis rate, you are subject to the provisions in 2 CFR § 200.414(f). Note, you may only use the 10 percent de minimis rate if you are a first-time Federal grant recipient, and you do not have an Approved Indirect Cost Rate Agreement. You may not use the de minimis rate if you are a State, Local government, or Indian Tribe, or if your grant is funded under a training rate or restricted rate program.

(5): If you are applying for a grant under a Restricted Rate Program (34 CFR 75.563 or 76.563), indicate whether you are using a restricted indirect cost rate that is included on your approved Indirect Cost Rate Agreement, or whether you are using a restricted indirect cost rate that complies with 34 CFR 76.564(c)(2). Note: State or Local government agencies may not use the provision for a restricted indirect cost rate specified in 34 CFR 76.564(c)(2). Check only one response. Leave blank, if this item is not applicable.

(6): For Training Rate Programs, ED regulations limit **non-governmental entities** to the recovery of indirect costs on training grants to the grantee's actual indirect costs, as determined by its negotiated rate agreement, or 8 percent of a MTDC, whichever is lower (see EDGAR § 75.562(c)(4)). The 8 percent limit also applies to cost-type contracts under grants, if these contracts are for training as defined in EDGAR § 75.562(a). If a **non-governmental entity** that receives a grant under a training grant program does not have an approved indirect cost rate and wants to recover indirect costs, it may use a temporary rate of 10 percent of budgeted direct salaries and wages, but it must submit an indirect cost rate proposal to its cognizant agency for indirect costs within 90 days after ED issues the GAN. After the 90-day period, the government entity may not charge its grant for indirect costs until it has negotiated an indirect cost rate agreement.

Section B - Budget Summary Non-Federal Funds

If you are required to provide or volunteer to provide cost-sharing or matching funds or other non-Federal resources to the project, these should be shown for each applicable budget category on lines 1-11 of Section B.

Lines 1-11, columns (a)-(e): For each project year, for which matching funds or other contributions are provided, show the total contribution for each applicable budget category.

Lines 1-11, column (f): Show the multi-year total for each budget category. If non-Federal contributions are provided for only one year, leave this column blank.

Line 12, columns (a)-(e): Show the total matching or other contribution for each project year.

Line 12, column (f): Show the total amount to be contributed for all years of the multi-year project. If non-Federal contributions are provided for only one year, leave this space blank.

Section C - Budget Narrative [Attach separate sheet(s)] Pay attention to applicable program specific instructions, if attached.

1. Provide an itemized budget breakdown, and justification by project year, for each budget category listed in Sections A and B. For grant projects that will be divided into two or more separately budgeted major activities or sub-projects, show for each budget category of a project year the breakdown of the specific expenses attributable to each sub-project or activity.

2. For non-Federal funds or resources listed in Section B that are used to meet a cost-sharing or matching requirement or provided as a voluntary cost-sharing or matching commitment, you must include:

- The specific costs or contributions by budget category;
- The source of the costs or contributions; and
- In the case of third-party in-kind contributions, a description of how the value was determined for the donated or contributed goods or services.

[Please review cost sharing and matching regulations found in 2 CFR 200.306.]

3. If applicable to this program, provide the rate and base on which fringe benefits are calculated.

4. If you are requesting reimbursement for indirect costs on line 10, this information is to be completed by your Business Office. Specify the estimated amount of the base to which the indirect cost rate is applied and the total indirect expense. Depending on the grant program to which you are applying and/or your approved Indirect Cost Rate Agreement, some direct cost budget categories in your grant application budget may not be included in the base and multiplied by your indirect cost rate. For example, you must multiply the indirect cost rates of "Training grants" (34 CFR 75.562) and grants under programs with "Supplement not Supplant" requirements ("Restricted Rate" programs) by a "modified total direct cost" (MTDC) base (34 CFR 75.563 or 76.563). Please indicate which costs are included and which costs are excluded from the base to which the indirect cost rate is applied.

When calculating indirect costs (line 10) for "Training grants" or grants under "Restricted Rate" programs, you must refer to the information and examples on ED's website at: <http://www.ed.gov/fund/grant/apply/appforms/appforms.html>.

You may also contact (202) 377-3838 for additional information regarding calculating indirect cost rates or general indirect cost rate information.

5. Provide other explanations or comments you deem necessary.

Paperwork Burden Statement

According to the Paperwork Reduction Act of 1995, no persons are required to respond to a collection of information unless such collection displays a valid OMB control number. The valid OMB control number for this information collection is **1894-0008**. The time required to complete this information collection is estimated to vary from 13 to 22 hours per response, with an average of 17.5 hours per response, including the time to review instructions, search existing data sources, gather the data needed, and complete and review the information collection. If you have any comments concerning the accuracy of the time estimate(s) or suggestions for improving this form, please write to: U.S. Department of Education, Washington, D.C. 20202-4537. If you have comments or concerns regarding the status of your individual submission of this form, write directly to (insert program office), U.S. Department of Education, 400 Maryland Avenue, S.W., Washington, D.C. 20202.