

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:04:30AM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Teacher Training / Professional Dev	\$26,080,000	\$26,080,000		\$27,580,000	\$27,580,000		\$53,660,000	\$53,660,000
2	Existing Debt Allotment	\$86,150,000	\$86,150,000		\$89,500,000	\$89,500,000		\$175,650,000	\$175,650,000
3	Instructional Facilities Allotment	\$50,000,000	\$50,000,000		\$100,000,000	\$100,000,000		\$150,000,000	\$150,000,000
4	Teacher Incentive Awards Program	\$140,257,382	\$140,257,382	2.0	\$140,257,382	\$140,257,382	2.0	\$280,514,764	\$280,514,764
5	Textbook & Instructional Materials	\$397,317,638	\$397,317,638		\$0	\$0		\$397,317,638	\$397,317,638
6	Technology Allotment	\$26,909,695	\$26,909,695		\$27,402,865	\$27,402,865		\$54,312,560	\$54,312,560
7	Adult Basic Education and Workforce	\$25,000,000	\$25,000,000		\$25,000,000	\$25,000,000		\$50,000,000	\$50,000,000
8	Pre-K Expansion	\$32,500,000	\$32,500,000		\$32,500,000	\$32,500,000		\$65,000,000	\$65,000,000
9	Assessment (EOCM)	\$1,100,000	\$1,100,000		\$2,400,000	\$2,400,000		\$3,500,000	\$3,500,000
10	Windham School District	\$6,375,514	\$6,375,514		\$6,375,514	\$6,375,514		\$12,751,028	\$12,751,028
11	Support for Health and Fitness	\$32,221,500	\$32,221,500	3.0	\$31,721,500	\$31,721,500	3.0	\$63,943,000	\$63,943,000
12	Permanent School Fund		\$5,430,777	6.0		\$7,031,155	12.0		\$12,461,932
13	IT Agency Technology Operations	\$2,326,367	\$2,326,367		\$505,380	\$505,380		\$2,831,747	\$2,831,747
14	Administrative	\$3,031,602	\$3,031,602	37.0	\$3,031,602	\$3,031,602	37.0	\$6,063,204	\$6,063,204
15	IT Security/Confidentiality	\$4,885,757	\$4,885,757	6.0	\$3,947,668	\$3,947,668	6.0	\$8,833,425	\$8,833,425
16	Virtual School Network	\$9,000,000	\$9,000,000		\$9,000,000	\$9,000,000		\$18,000,000	\$18,000,000
17	Educator Background Checks	\$2,178,867	\$2,178,867		\$2,178,867	\$2,178,867		\$4,357,734	\$4,357,734
18	Educator Preparation Accountability	\$4,024,508	\$4,024,508	2.0	\$4,579,008	\$4,579,008	2.0	\$8,603,516	\$8,603,516
19	Child Nutrition Program	\$119,000	\$119,000		\$359,000	\$359,000		\$478,000	\$478,000
Total, Exceptional Items Request		\$849,477,830	\$854,908,607	56.0	\$506,338,786	\$513,369,941	62.0	\$1,355,816,616	\$1,368,278,548

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME : 9:04:35AM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2010			2011			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
Method of Financing										
	General Revenue	\$849,477,830	\$849,477,830		\$506,338,786	\$506,338,786		\$1,355,816,616	\$1,355,816,616	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		5,430,777			7,031,155			12,461,932	
		\$849,477,830	\$854,908,607		\$506,338,786	\$513,369,941		\$1,355,816,616	\$1,368,278,548	
Full Time Equivalent Positions				56.0				62.0		
Number of 100% Federally Funded FTEs				0.0				0.0		