4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:03AM**

Agency Code:	**703**	Agency name:	**Texas Education Agency**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
2	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	0.35	0.53
OBJECTS OF EXPENSE:			
4000	GRANTS	136,150,000	189,500,000
	Total, Objects of Expense	**$136,150,000**	**$189,500,000**
METHOD OF FINANCING:			
193	Foundation School Fund	136,150,000	189,500,000
	Total, Method of Finance	**$136,150,000**	**$189,500,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Existing Debt Allotment, Eligibility Roll-forward

Instructional Facilities Allotment, New Awards

Agency Code: **703**   Agency name: **Texas Education Agency**

GOAL:	1 Provide Education System Leadership, Guidance, and Resources	Statewide Goal/Benchmark:	1 - 12
OBJECTIVE:	2 Academic Excellence	Service Categories:	
STRATEGY:	1 Statewide Educational Programs	Service: 18 Income: A.2 Age: B.1	

CODE DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:		
1 # of Students Served - Prekindergarten Grant Programs	42,450.00	44,573.00
OBJECTS OF EXPENSE:		
4000 GRANTS	67,580,000	69,080,000
Total, Objects of Expense	**$67,580,000**	**$69,080,000**
METHOD OF FINANCING:		
1 General Revenue Fund	35,080,000	36,580,000
193 Foundation School Fund	32,500,000	32,500,000
Total, Method of Finance	**$67,580,000**	**$69,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Teacher Training / Professional Development

Pre-K Expansion

Virtual School Network

| Agency Code: | **703** | Agency name: | **Texas Education Agency** |

GOAL:	1	Provide Education System Leadership, Guidance, and Resources	Statewide Goal/Benchmark: 1 - 16
OBJECTIVE:	2	Academic Excellence	Service Categories:
STRATEGY:	5	Adult Education & Family Literacy	Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
STRATEGY IMPACT ON OUTCOME MEASURES:			
24	% of Adult Education Students Who Complete Level in Which Enrolled	43.00 %	45.00 %
34	% Adult Ed Obtaining Employment after Exiting an Adult Ed Program	63.00 %	64.00 %
35	% Adult Ed Who Retained Employment after Exiting an Adult Ed Program	64.00 %	65.00 %
36	% High School Diplomas or GEDs Issued to Adults as a Result of Program	88.00 %	89.00 %
OUTPUT MEASURES:			
1	Number of Students Served through State Adult Education Cooperatives	50,000.00	50,000.00
OBJECTS OF EXPENSE:			
4000	GRANTS	25,000,000	25,000,000
	Total, Objects of Expense	**$25,000,000**	**$25,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
	Total, Method of Finance	**$25,000,000**	**$25,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Adult Basic Education and Workforce Training

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:06AM**

Agency Code:	**703**		Agency name:	**Texas Education Agency**

GOAL:	2 Provide System Oversight & Support	Statewide Goal/Benchmark:	1 - 7
OBJECTIVE:	1 Accountability	Service Categories:	
STRATEGY:	1 Assessment & Accountability System	Service: 18 Income: A.2 Age: B.1	

CODE DESCRIPTION	**Excp 2010**	**Excp 2011**
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	1,100,000	2,400,000
Total, Objects of Expense	**$1,100,000**	**$2,400,000**
METHOD OF FINANCING:		
193 Foundation School Fund	1,100,000	2,400,000
Total, Method of Finance	**$1,100,000**	**$2,400,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Assessment (EOCM)

Agency Code: **703** Agency name: **Texas Education Agency**

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

CODE DESCRIPTION	Excp 2010	Excp 2011
STRATEGY IMPACT ON OUTCOME MEASURES:		
7 Percent of Textbook Funds Spent on Digital Content	13.51 %	17.40 %
OUTPUT MEASURES:		
1 # of Textbooks and Digital Content Purchased from Conforming Lists	3,324,547.00	4,552,812.00
2 # of Textbooks and Digital Content Purchased from Nonconforming Lists	200,953.00	275,196.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	397,317,638	0
4000 GRANTS	26,909,695	27,402,865
Total, Objects of Expense	**$424,227,333**	**$27,402,865**
METHOD OF FINANCING:		
2 Available School Fund	26,909,695	27,402,865
3 State Textbook Fund	397,317,638	0
Total, Method of Finance	**$424,227,333**	**$27,402,865**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Textbook and Instructional Materials

Technology Allotment - @$35

Agency Code:	**703**		Agency name:	**Texas Education Agency**	

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,750,000	3,750,000
4000	GRANTS	27,091,500	27,091,500
	Total, Objects of Expense	**$30,841,500**	**$30,841,500**
METHOD OF FINANCING:			
1	General Revenue Fund	30,841,500	30,841,500
	Total, Method of Finance	**$30,841,500**	**$30,841,500**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support for Health and Fitness Programs

Agency Code:	**703**		Agency name:	**Texas Education Agency**	

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1 - 0
OBJECTIVE:	2	Effective School Environments	Service Categories:	
STRATEGY:	3	Child Nutrition Programs	Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
4000	GRANTS	119,000	359,000
	Total, Objects of Expense	**$119,000**	**$359,000**
METHOD OF FINANCING:			
1	General Revenue Fund	119,000	359,000
	Total, Method of Finance	**$119,000**	**$359,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Child Nutrition Program - GR School Lunch Matching

Agency Code:	**703**		Agency name:	**Texas Education Agency**	

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1 - 0
OBJECTIVE:	2	Effective School Environments	Service Categories:	
STRATEGY:	4	Educational Resources for Prison Inmates	Service: 18 Income: A.2 Age: B.3	

CODE DESCRIPTION	**Excp 2010**	**Excp 2011**
OUTPUT MEASURES:		
1 # Contact Hours Received by Inmates within the Windham School District	383,711.00	1,466,129.00
2 Number of Offenders Passing General Education Development (GED) Tests	90.00	90.00
3 Number of Students Served in Academic Training - Windham	921.00	921.00
4 Number of Students Served in Career and Technology Training - Windham	270.00	2,160.00
EFFICIENCY MEASURES:		
1 Average Cost Per Contact Hour in the Windham School District	3.87	3.63
OBJECTS OF EXPENSE:		
4000 GRANTS	6,375,514	6,375,514
Total, Objects of Expense	**$6,375,514**	**$6,375,514**
METHOD OF FINANCING:		
193 Foundation School Fund	6,375,514	6,375,514
Total, Method of Finance	**$6,375,514**	**$6,375,514**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Windham School District - Program Enhancements and Vocational Class Expansion

| Agency Code: | **703** | Agency name: | **Texas Education Agency** |

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1 - 8
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:	
STRATEGY:	1	Improving Educator Quality and Leadership	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
STRATEGY IMPACT ON OUTCOME MEASURES:			
8	% Elig Districts Awarded Grant under Educator Excellence Awards Prog	45.00 %	50.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	107,110	107,110
2001	PROFESSIONAL FEES AND SERVICES	75,000	75,000
4000	GRANTS	140,075,272	140,075,272
	Total, Objects of Expense	**$140,257,382**	**$140,257,382**
METHOD OF FINANCING:			
1	General Revenue Fund	182,110	182,110
5135	Educator Excellence Fund	140,075,272	140,075,272
	Total, Method of Finance	**$140,257,382**	**$140,257,382**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Teacher Incentive Awards Program (TEEG / DATE)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:06AM**

Agency Code: **703**   Agency name: **Texas Education Agency**

GOAL:	2 Provide System Oversight & Support	Statewide Goal/Benchmark: 1 - 1
OBJECTIVE:	3 Educator Recruitment, Retention, and Support	Service Categories:
STRATEGY:	2 Agency Operations	Service: 18 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
EXPLANATORY/INPUT MEASURES:		
1 Average Percent Equity Holdings in the Permanent School Fund	59.00 %	59.00 %
2 Percent Permanent School Fund Portfolio Managed by External Managers	50.00 %	50.00 %
3 Market Value of the Financial Assets of the PSF in Billions	27.98	29.43
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,285,558	2,911,076
1002 OTHER PERSONNEL COSTS	149,320	149,320
2001 PROFESSIONAL FEES AND SERVICES	3,229,058	3,658,044
2003 CONSUMABLE SUPPLIES	35,524	56,530
2004 UTILITIES	9,644	18,655
2005 TRAVEL	127,863	146,863
2006 RENT - BUILDING	316	316
2007 RENT - MACHINE AND OTHER	6,465	6,465
2009 OTHER OPERATING EXPENSE	1,040,749	1,762,606
Total, Objects of Expense	**$6,884,497**	**$8,709,875**
METHOD OF FINANCING:		
1 General Revenue Fund	2,394,856	2,394,856
3 State Textbook Fund	466,424	466,424
44 Permanent School Fund	3,780,777	5,606,155
193 Foundation School Fund	242,440	242,440
Total, Method of Finance	**$6,884,497**	**$8,709,875**
FULL-TIME EQUIVALENT POSITIONS (FTE):	31.0	37.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:06AM**

Agency Code: **703**   Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support   Statewide Goal/Benchmark: 1 - 1
OBJECTIVE: 3 Educator Recruitment, Retention, and Support   Service Categories:
STRATEGY: 2 Agency Operations   Service: 18   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support for Health and Fitness Programs

Permanent School Fund

Administrative - Monitoring/Audit/Interventions/Textbook/
Charter schools/Assessment compliance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:06AM**

Agency Code: **703**　　　　　　　　Agency name: **Texas Education Agency**

GOAL:	2 Provide System Oversight & Support	Statewide Goal/Benchmark: 1 - 15
OBJECTIVE:	3 Educator Recruitment, Retention, and Support	Service Categories:
STRATEGY:	3 State Board for Educator Certification	Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	134,000	134,000
2009 OTHER OPERATING EXPENSE	2,190,667	2,195,167
Total, Objects of Expense	**$2,324,667**	**$2,329,167**
METHOD OF FINANCING:		
1 General Revenue Fund	4,331,600	4,331,600
193 Foundation School Fund	(2,152,733)	(2,152,733)
751 Certif & Assessment Fees	145,800	150,300
Total, Method of Finance	**$2,324,667**	**$2,329,167**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Educator Background Checks

Educator Preparation Accountability and Assessment Initiatives

Agency Code: **703**   Agency name: **Texas Education Agency**

GOAL:	2 Provide System Oversight & Support	Statewide Goal/Benchmark: 1 - 1
OBJECTIVE:	3 Educator Recruitment, Retention, and Support	Service Categories:
STRATEGY:	4 Central Administration	Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	113,770	113,770
2001 PROFESSIONAL FEES AND SERVICES	16,107	16,107
Total, Objects of Expense	**$129,877**	**$129,877**
METHOD OF FINANCING:		
1 General Revenue Fund	129,877	129,877
Total, Method of Finance	**$129,877**	**$129,877**
FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Administrative - Monitoring/Audit/Interventions/Textbook/
Charter schools/Assessment compliance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:14:06AM**

Agency Code: **703**   Agency name: **Texas Education Agency**

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark: 1 - 1
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:
STRATEGY:	5	Information Systems - Technology	Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	667,135	667,135
2001 PROFESSIONAL FEES AND SERVICES	4,837,540	3,292,534
2005 TRAVEL	5,354	4,000
2007 RENT - MACHINE AND OTHER	80,201	138,201
2009 OTHER OPERATING EXPENSE	691,540	255,452
5000 CAPITAL EXPENDITURES	3,758,359	2,198,731
Total, Objects of Expense	**$10,040,129**	**$6,556,053**
METHOD OF FINANCING:		
1 General Revenue Fund	8,390,129	5,131,053
44 Permanent School Fund	1,650,000	1,425,000
Total, Method of Finance	**$10,040,129**	**$6,556,053**
FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support for Health and Fitness Programs

Permanent School Fund

IT Agency Technology Operations

Administrative - Monitoring/Audit/Interventions/Textbook/
Charter schools/Assessment compliance

IT Security/Confidentiality and Financial Initiatives

Agency Code:	**703**	Agency name:	**Texas Education Agency**

GOAL:	2 Provide System Oversight & Support	Statewide Goal/Benchmark:	1 - 15
OBJECTIVE:	3 Educator Recruitment, Retention, and Support	Service Categories:	
STRATEGY:	6 Educator Certification Exam Services - Estimated and Nontransferable.	Service: NA Income: NA Age: NA	

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	3,878,708	4,428,708
Total, Objects of Expense	**$3,878,708**	**$4,428,708**
METHOD OF FINANCING:		
751 Certif & Assessment Fees	3,878,708	4,428,708
Total, Method of Finance	**$3,878,708**	**$4,428,708**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Educator Preparation Accountability and Assessment Initiatives