

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/28/2008**
 TIME: **9:12:53AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Teacher Training / Professional Development		
Allocation to Strategy:	1-2-1 Statewide Educational Programs		
OBJECTS OF EXPENSE:			
4000 GRANTS		26,080,000	27,580,000
TOTAL, OBJECT OF EXPENSE		\$26,080,000	\$27,580,000
METHOD OF FINANCING:			
1 General Revenue Fund		26,080,000	27,580,000
TOTAL, METHOD OF FINANCING		\$26,080,000	\$27,580,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Existing Debt Allotment, Eligibility Roll-forward			
Allocation to Strategy: 1-1-2 Foundation School Program - Equalized Facilities			
OBJECTS OF EXPENSE:			
4000	GRANTS	86,150,000	89,500,000
TOTAL, OBJECT OF EXPENSE		\$86,150,000	\$89,500,000
METHOD OF FINANCING:			
193	Foundation School Fund	86,150,000	89,500,000
TOTAL, METHOD OF FINANCING		\$86,150,000	\$89,500,000

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DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Instructional Facilities Allotment, New Awards		
Allocation to Strategy:			
	1-1-2 Foundation School Program - Equalized Facilities		
OBJECTS OF EXPENSE:			
	4000 GRANTS	50,000,000	100,000,000
TOTAL, OBJECT OF EXPENSE		\$50,000,000	\$100,000,000
METHOD OF FINANCING:			
	193 Foundation School Fund	50,000,000	100,000,000
TOTAL, METHOD OF FINANCING		\$50,000,000	\$100,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Teacher Incentive Awards Program (TEEG / DATE)			
Allocation to Strategy: 2-3-1 Improving Educator Quality and Leadership			
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, OBJECT 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 FINANCING		\$140,257,382	\$140,257,382
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Textbook and Instructional Materials	
Allocation to Strategy:		2-2-1 Technology and Instructional Materials	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	397,317,638	0
TOTAL, OBJECT OF EXPENSE		\$397,317,638	\$0
METHOD OF FINANCING:			
3	State Textbook Fund	397,317,638	0
TOTAL, METHOD OF FINANCING		\$397,317,638	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
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Agency code: **703** Agency name: **Texas Education Agency**

Code	Description	Excp 2010	Excp 2011
Item Name: Technology Allotment - @\$35			
Allocation to Strategy: 2-2-1 Technology and Instructional Materials			
OBJECTS OF EXPENSE:			
4000	GRANTS	26,909,695	27,402,865
TOTAL, OBJECT OF EXPENSE		\$26,909,695	\$27,402,865
METHOD OF FINANCING:			
2	Available School Fund	26,909,695	27,402,865
TOTAL, METHOD OF FINANCING		\$26,909,695	\$27,402,865

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Adult Basic Education and Workforce Training			
Allocation to Strategy: 1-2-5 Adult Education & Family Literacy			
OBJECTS OF EXPENSE:			
4000	GRANTS	25,000,000	25,000,000
TOTAL, OBJECT OF EXPENSE		\$25,000,000	\$25,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		\$25,000,000	\$25,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
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Agency code: **703** Agency name: **Texas Education Agency**

Code	Description	Excp 2010	Excp 2011
Item Name:	Pre-K Expansion		
Allocation to Strategy:	1-2-1 Statewide Educational Programs		
OBJECTS OF EXPENSE:			
4000 GRANTS		32,500,000	32,500,000
TOTAL, OBJECT OF EXPENSE		\$32,500,000	\$32,500,000
METHOD OF FINANCING:			
193 Foundation School Fund		32,500,000	32,500,000
TOTAL, METHOD OF FINANCING		\$32,500,000	\$32,500,000

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

Code	Description	Excp 2010	Excp 2011
Item Name: Assessment (EOCM)			
Allocation to Strategy: 2-1-1 Assessment & Accountability System			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,100,000	2,400,000
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$2,400,000
METHOD OF FINANCING:			
193	Foundation School Fund	1,100,000	2,400,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$2,400,000

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Windham School District - Program Enhancements and Vocational Class Expansion	
Allocation to Strategy:		2-2-4 Educational Resources for Prison Inmates	
OBJECTS OF EXPENSE:			
4000	GRANTS	6,375,514	6,375,514
TOTAL, OBJECT OF EXPENSE		\$6,375,514	\$6,375,514
METHOD OF FINANCING:			
193	Foundation School Fund	6,375,514	6,375,514
TOTAL, METHOD OF FINANCING		\$6,375,514	\$6,375,514

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Support for Health and Fitness Programs			
Allocation to Strategy: 2-2-2 Health and Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,750,000	3,750,000
4000	GRANTS	27,091,500	27,091,500
TOTAL, OBJECT OF EXPENSE		\$30,841,500	\$30,841,500
METHOD OF FINANCING:			
1	General Revenue Fund	30,841,500	30,841,500
TOTAL, METHOD OF FINANCING		\$30,841,500	\$30,841,500

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Support for Health and Fitness Programs		
Allocation to Strategy:			
	2-3-2 Agency Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	191,853	191,853
2005	TRAVEL	80,000	80,000
2009	OTHER OPERATING EXPENSE	108,147	108,147
TOTAL, OBJECT OF EXPENSE		\$380,000	\$380,000
METHOD OF FINANCING:			
	1 General Revenue Fund	380,000	380,000
TOTAL, METHOD OF FINANCING		\$380,000	\$380,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Support for Health and Fitness Programs			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,000,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	500,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$500,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Permanent School Fund			
Allocation to Strategy: 2-3-2 Agency Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	422,181	1,047,699
2001	PROFESSIONAL FEES AND SERVICES	2,512,000	2,940,986
2003	CONSUMABLE SUPPLIES	21,006	42,012
2004	UTILITIES	9,011	18,022
2005	TRAVEL	19,000	38,000
2009	OTHER OPERATING EXPENSE	797,579	1,519,436
TOTAL, OBJECT OF EXPENSE		\$3,780,777	\$5,606,155
METHOD OF FINANCING:			
44	Permanent School Fund	3,780,777	5,606,155
TOTAL, METHOD OF FINANCING		\$3,780,777	\$5,606,155
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Permanent School Fund			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,650,000	1,425,000
TOTAL, OBJECT OF EXPENSE		\$1,650,000	\$1,425,000
METHOD OF FINANCING:			
44	Permanent School Fund	1,650,000	1,425,000
TOTAL, METHOD OF FINANCING		\$1,650,000	\$1,425,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		IT Agency Technology Operations	
Allocation to Strategy:		2-3-5	Information Systems - Technology
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,636,251	193,352
2007	RENT - MACHINE AND OTHER	80,201	138,201
2009	OTHER OPERATING EXPENSE	609,915	173,827
TOTAL, OBJECT OF EXPENSE		\$2,326,367	\$505,380
METHOD OF FINANCING:			
1	General Revenue Fund	2,326,367	505,380
TOTAL, METHOD OF FINANCING		\$2,326,367	\$505,380

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
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Agency code: **703** Agency name: **Texas Education Agency**

Code	Description	Excp 2010	Excp 2011
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Item Name: Administrative - Monitoring/Audit/Interventions/Textbook/
Charter schools/Assessment compliance

Allocation to Strategy: 2-3-2 Agency Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,671,524	1,671,524
1002	OTHER PERSONNEL COSTS	149,320	149,320
2001	PROFESSIONAL FEES AND SERVICES	717,058	717,058
2003	CONSUMABLE SUPPLIES	14,518	14,518
2004	UTILITIES	633	633
2005	TRAVEL	28,863	28,863
2006	RENT - BUILDING	316	316
2007	RENT - MACHINE AND OTHER	6,465	6,465
2009	OTHER OPERATING EXPENSE	135,023	135,023

TOTAL, OBJECT OF EXPENSE

	\$2,723,720	\$2,723,720
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METHOD OF FINANCING:

1	General Revenue Fund	2,014,856	2,014,856
3	State Textbook Fund	466,424	466,424
193	Foundation School Fund	242,440	242,440

TOTAL, METHOD OF FINANCING

	\$2,723,720	\$2,723,720
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	22.0	22.0
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Administrative - Monitoring/Audit/Interventions/Textbook/ Charter schools/Assessment compliance	
Allocation to Strategy:		2-3-4 Central Administration	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,770	113,770
2001	PROFESSIONAL FEES AND SERVICES	16,107	16,107
TOTAL, OBJECT OF EXPENSE		\$129,877	\$129,877
METHOD OF FINANCING:			
1	General Revenue Fund	129,877	129,877
TOTAL, METHOD OF FINANCING		\$129,877	\$129,877
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Administrative - Monitoring/Audit/Interventions/Textbook/ Charter schools/Assessment compliance			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	178,005	178,005
TOTAL, OBJECT OF EXPENSE		\$178,005	\$178,005
METHOD OF FINANCING:			
1	General Revenue Fund	178,005	178,005
TOTAL, METHOD OF FINANCING		\$178,005	\$178,005
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		IT Security/Confidentiality and Financial Initiatives	
Allocation to Strategy:		2-3-5	Information Systems - Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,130	489,130
2001	PROFESSIONAL FEES AND SERVICES	3,201,289	3,099,182
2005	TRAVEL	5,354	4,000
2009	OTHER OPERATING EXPENSE	81,625	81,625
5000	CAPITAL EXPENDITURES	1,108,359	273,731
TOTAL, OBJECT OF EXPENSE		\$4,885,757	\$3,947,668
METHOD OF FINANCING:			
1 General Revenue Fund		4,885,757	3,947,668
TOTAL, METHOD OF FINANCING		\$4,885,757	\$3,947,668
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Virtual School Network			
Allocation to Strategy: 1-2-1 Statewide Educational Programs			
OBJECTS OF EXPENSE:			
4000	GRANTS	9,000,000	9,000,000
TOTAL, OBJECT OF EXPENSE		\$9,000,000	\$9,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING		\$9,000,000	\$9,000,000

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DATE: **8/28/2008**
TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Educator Background Checks			
Allocation to Strategy: 2-3-3 State Board for Educator Certification			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,178,867	2,178,867
TOTAL, OBJECT OF EXPENSE		\$2,178,867	\$2,178,867
METHOD OF FINANCING:			
1	General Revenue Fund	4,331,600	4,331,600
193	Foundation School Fund	-2,152,733	-2,152,733
TOTAL, METHOD OF FINANCING		\$2,178,867	\$2,178,867

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DATE: **8/28/2008**
 TIME: **9:13:00AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Educator Preparation Accountability and Assessment Initiatives			
Allocation to Strategy: 2-3-3 State Board for Educator Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,000	134,000
2009	OTHER OPERATING EXPENSE	11,800	16,300
TOTAL, OBJECT OF EXPENSE		\$145,800	\$150,300
METHOD OF FINANCING:			
751	Certif & Assessment Fees	145,800	150,300
TOTAL, METHOD OF FINANCING		\$145,800	\$150,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2010	Excp 2011
Item Name: Educator Preparation Accountability and Assessment Initiatives			
Allocation to Strategy: 2-3-6 Educator Certification Exam Services - Estimated and Nontransferable.			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,878,708	4,428,708
TOTAL, OBJECT OF EXPENSE		\$3,878,708	\$4,428,708
METHOD OF FINANCING:			
751	Certif & Assessment Fees	3,878,708	4,428,708
TOTAL, METHOD OF FINANCING		\$3,878,708	\$4,428,708

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DATE: **8/28/2008**
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Agency code: **703** Agency name: **Texas Education Agency**

Code	Description	Excp 2010	Excp 2011
Item Name: Child Nutrition Program - GR School Lunch Matching			
Allocation to Strategy: 2-2-3 Child Nutrition Programs			
OBJECTS OF EXPENSE:			
4000	GRANTS	119,000	359,000
TOTAL, OBJECT OF EXPENSE		\$119,000	\$359,000
METHOD OF FINANCING:			
1	General Revenue Fund	119,000	359,000
TOTAL, METHOD OF FINANCING		\$119,000	\$359,000