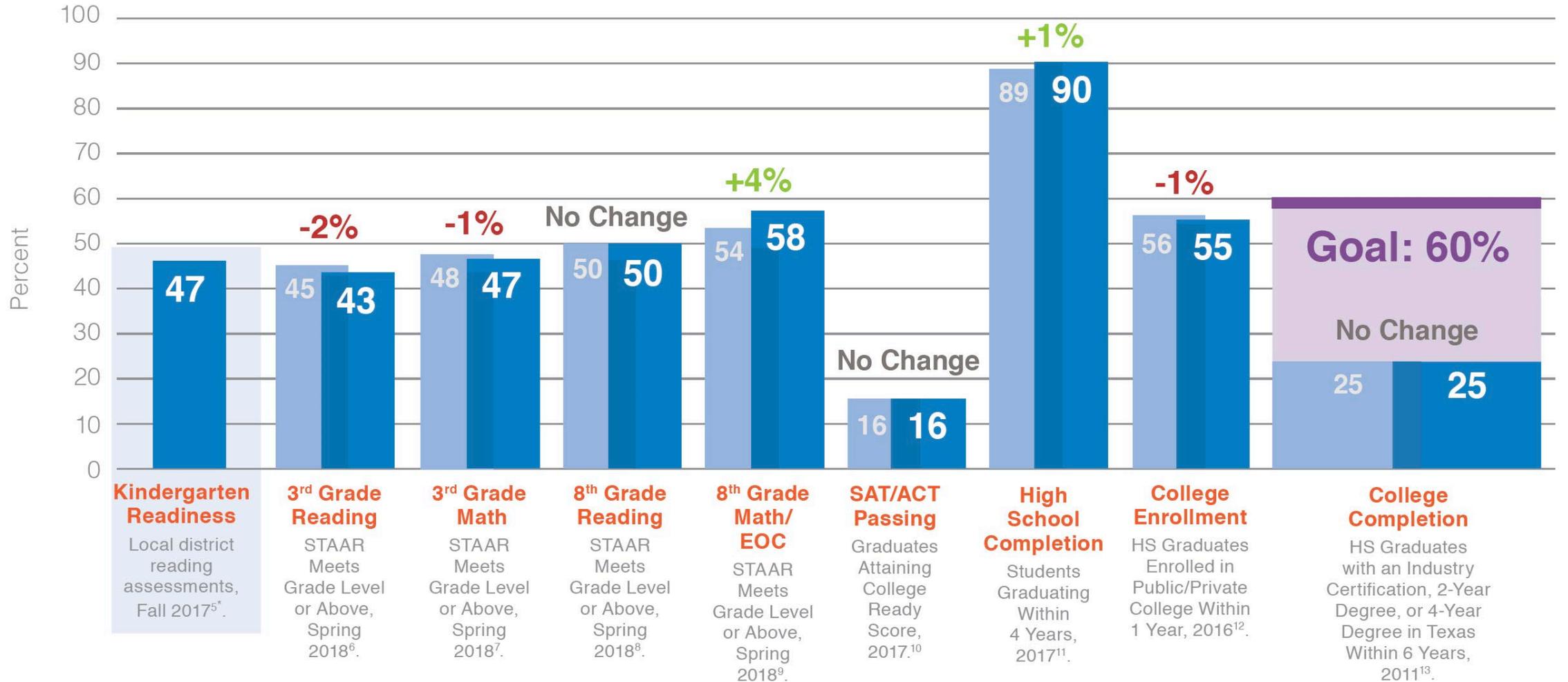


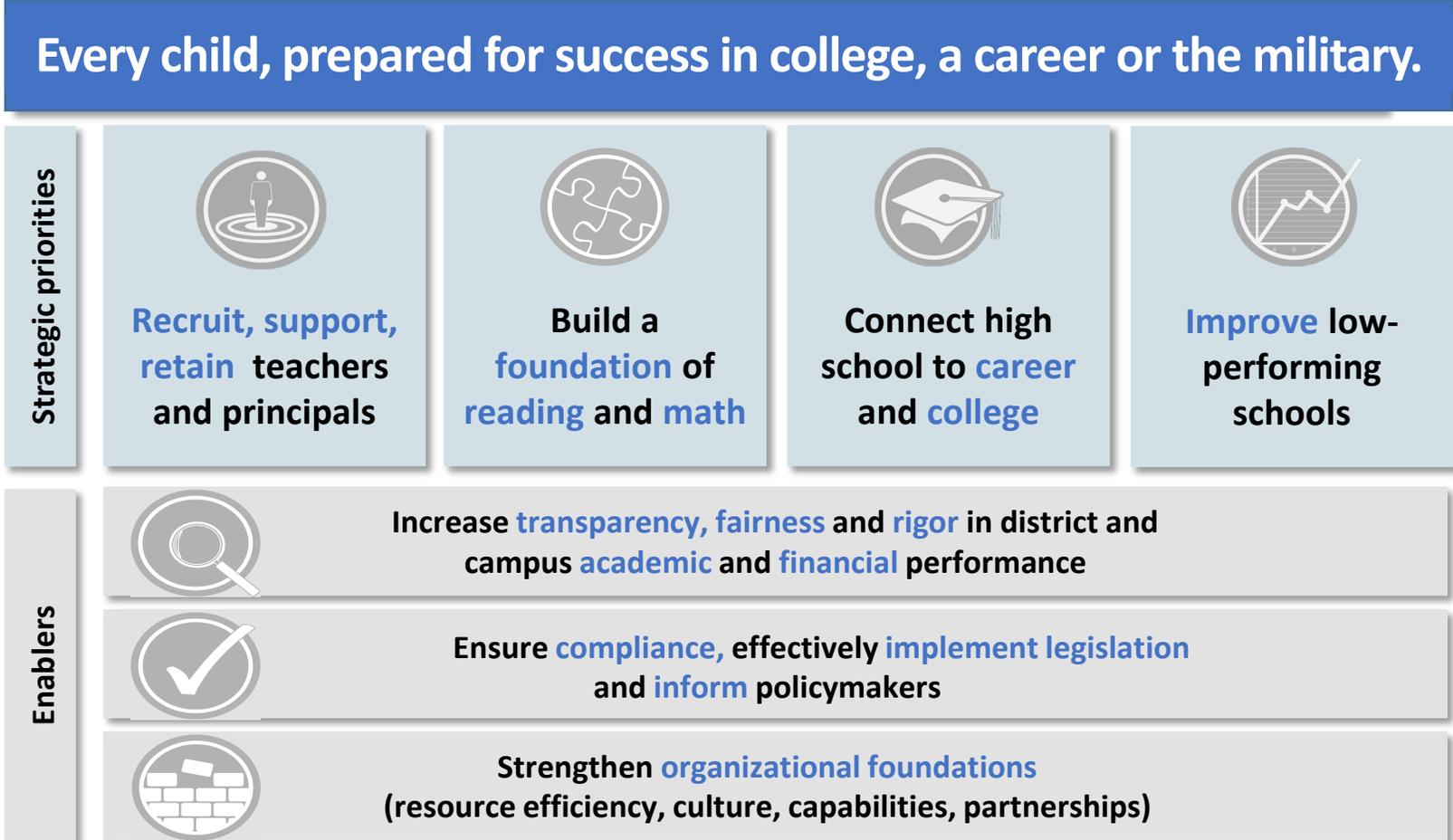
Texas Education Agency

SENATE FINANCE INTRODUCED SB1 HEARING PRESENTATION

Student Achievement and Attainment Summary



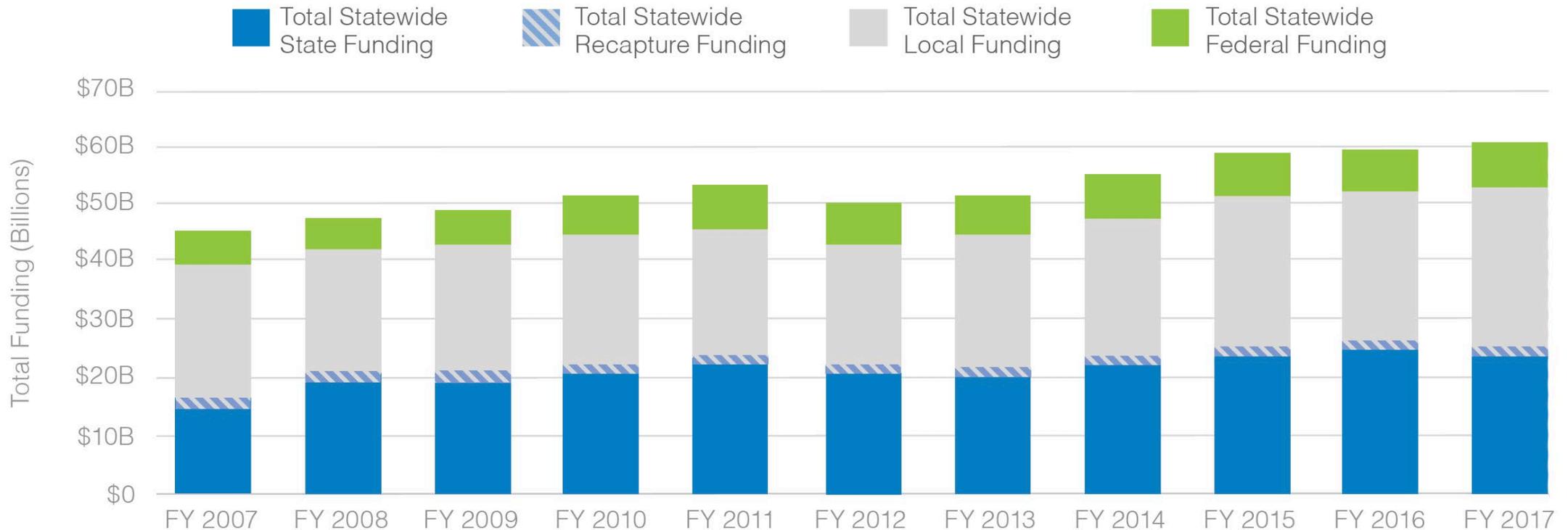
TEA Strategic Priorities and Enablers



Public Education Spending in Texas

\$60,846,916,156

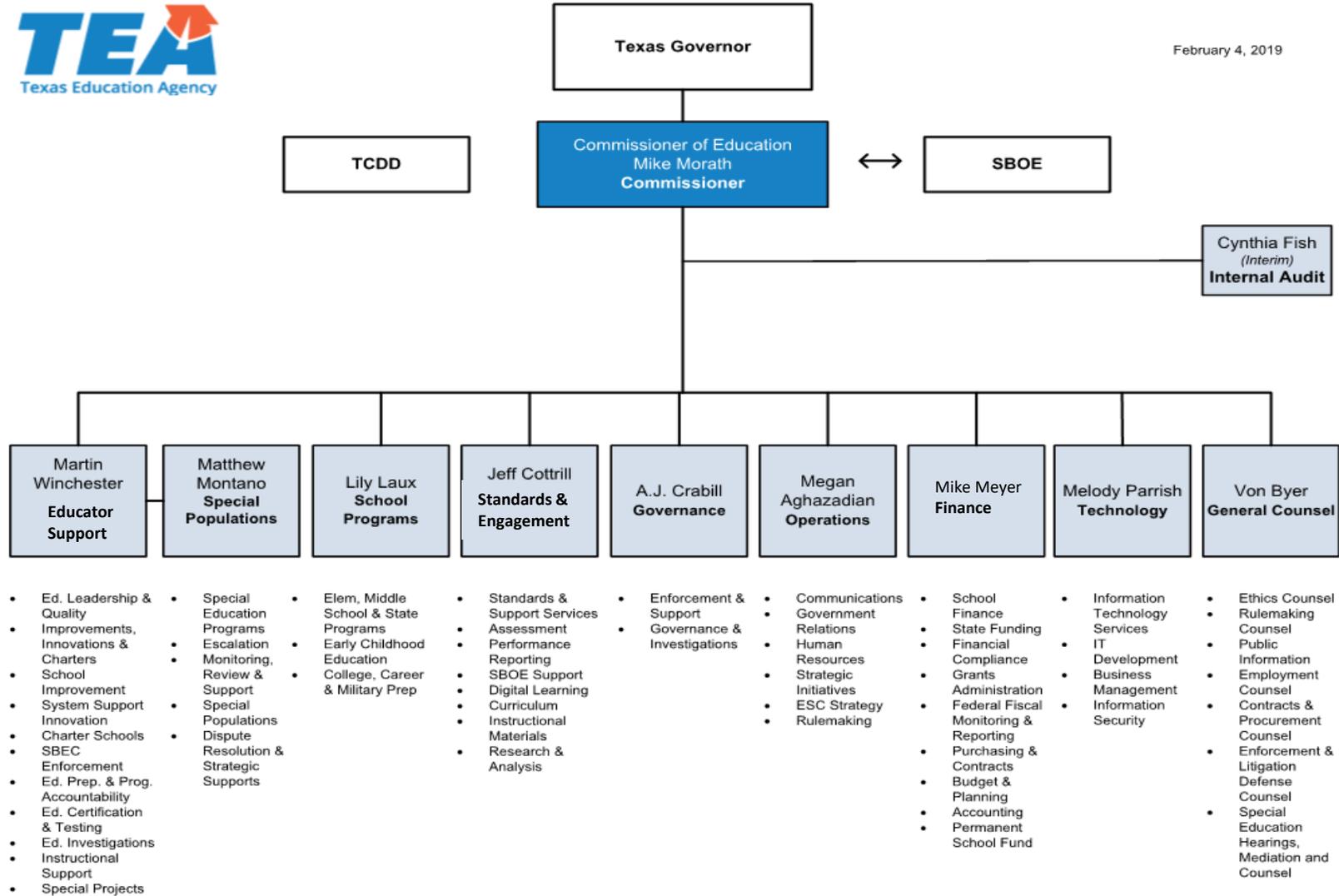
TOTAL ANNUAL FUNDING



Organization Chart



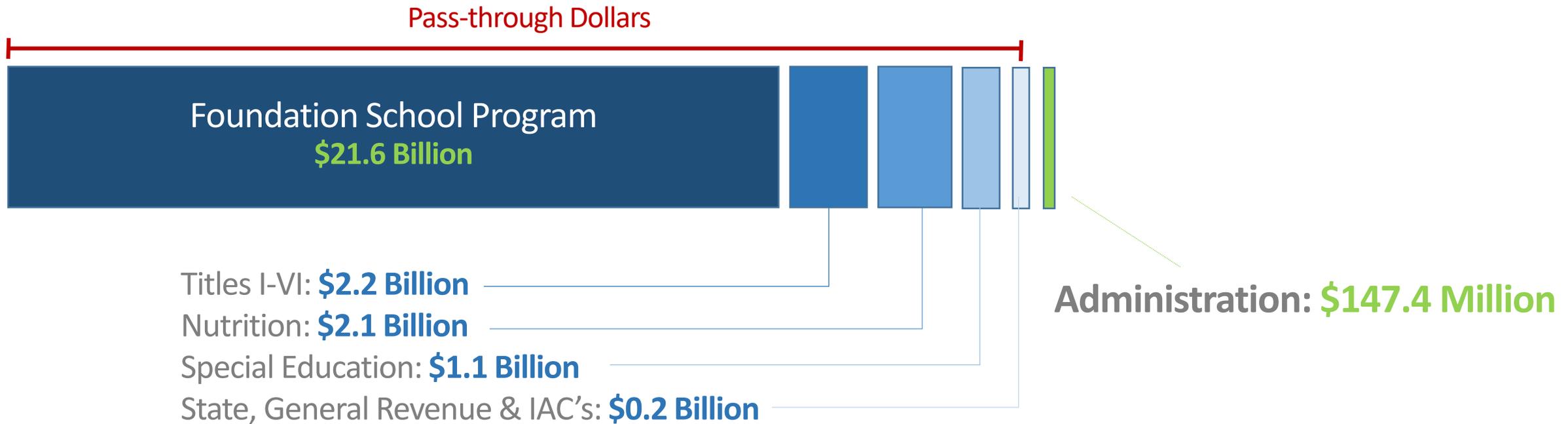
February 4, 2019





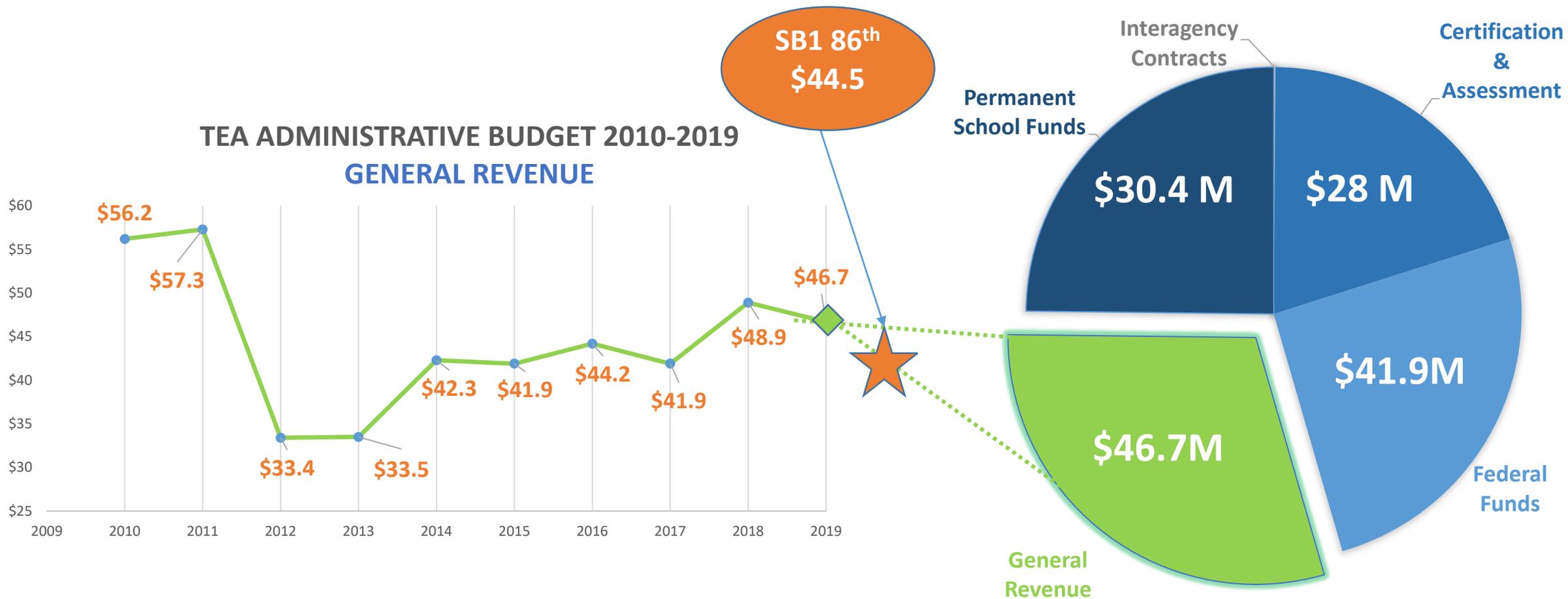
FY 2019 TEA Agency Budget: \$27.2 Billion

The Texas Education Agency is responsible for the wise fiduciary stewardship of **\$27.2B** in state and federal funding and agency administrative costs total **\$147.4 M**



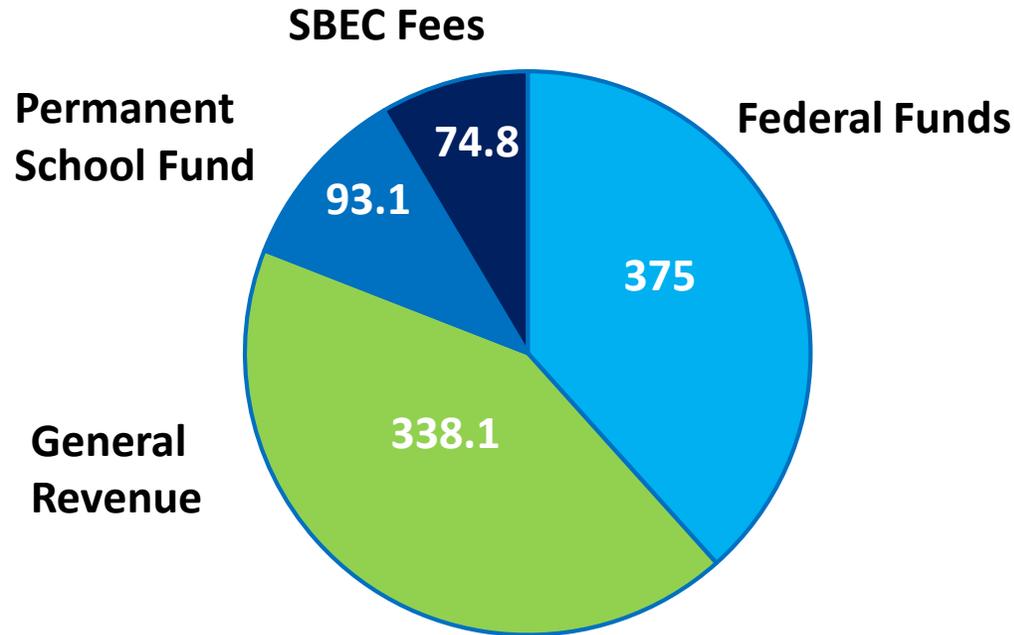
FY 19 Annual TEA Administrative Budget: \$147,369,728

FY 20 SB1 Introduced TEA Administrative Budget: \$143,923,842



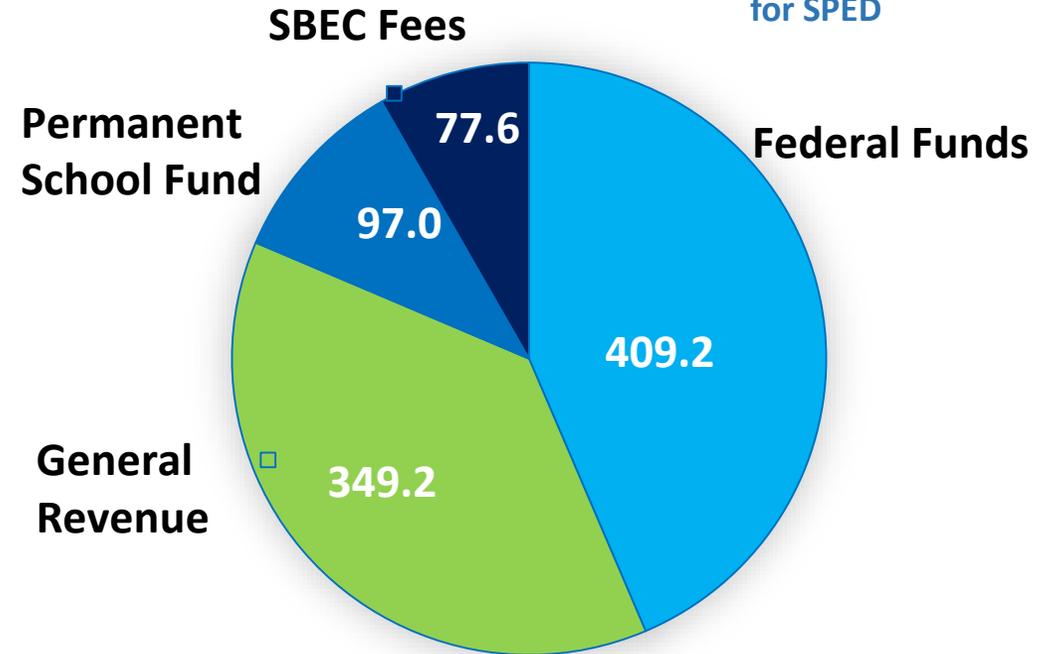
TEA FTEs: 2018 Actual and 2020 SB1 (Introduced)

2018 Actual FTEs: 881 Employees



2020 SB1 FTEs: 933 Employees*

Approximately 50
federally funded
for SPED



SB1 – TEA Highlights



Included in
Introduced Bill

- ❖ **An Additional General Revenue funding of \$6.0 billion is provided contingent on legislation:**
 - \$3.7 billion for a classroom teacher salary increase
 - \$2.3 billion for providing property tax relief and reducing reliance on recapture paid by school districts.

- ❖ **New Instructional Facilities Allotment (NIFA) is increased by \$4.5 million.**

- ❖ **Other non-FSP program and administration funding:**
 - \$3.0 million increase, for a biennial total of \$8.0 million, for Pathways in Technology Early College High School (P-TECH)
 - \$8.7 million decrease related to the expiration of onetime funding and other adjustments

Special Education LAR Requests by TEA (Not Exceptional Items) Included in Senate Introduced Budget (SB1)

Two important LAR Special Education requests for the 2020-2021 GAA:



Included in
Introduced Bill

1. **Authorize increase in FTE Cap by 54** to include the estimated amount of FTEs needed for the Special Education Strategic Plan in order to ensure the agency has the adequate staff to carry out the plan and effectively serve this particular student population (Only 100% Federally Funded FTEs would qualify).



Included in
Introduced Bill

2. **Increase TEA Rider 25 Transfer Authority from Federal IDEA discretionary funds from \$2.5M per year to \$5M per year.** This increase is crucial if TEA is expected to properly monitor school systems and provide the support needed for Special Education students, and provide a funding source for the TEA SPED Strategic Plan.

Significant Rider Change Requests



Included in
Introduced Bill

Included in Introduced SB1:

- **Rider 25 Limitation on Transfer and Use of Funds:** Increased amount of IDEA-Part B transfer from program to administration to support the 54 new FTEs for the Special Education Strategic Plan.
- **Rider 66 Pathways in Technology Early College High School:** Aligned language with the statute.
- **Deleted one-time funding for exceptional items funded by 85th Legislature**

Requested in LAR (not included in SB1):

- **UB Authority Requested on Riders:** Added UB authority to accommodate internal processes and/or any program setup needs. Without this authority there is a risk TEA will be unable to make full use of the appropriation or may experience service disruptions that would negatively impact the purpose of the funds.
- **Rider 3 Foundation School Program Funding:** Updated FSP estimate information and changed “spend forward” from approval to notification only to reduce risk of proration.
- **Rider 39 Capital Budget Expenditures from Federal and Other Funding Sources:** Broadening this authority would meaningfully improve TEA’s ability to take advantage of time- limited funding opportunities.
- **New- Federally Funded Capital Projects:** Added new rider to provide the Agency effective execution of fully federally funded capital projects. Mirrors language found in the Department of State Health Services.

Safe and Healthy Schools Initiative: Implementation Framework



Included in
Introduced SB 500

- 1) **Safe and Healthy Schools Self-Assessment Rubric:** TEA, in collaboration with the Texas School Safety Center, will **develop a “best practices” framework and associated rubric** to help districts self-assess and identify areas for potential improvement in school safety, including mental health supports.
- 2) **State and regional level technical assistance:** TEA, in collaboration with the Regional Education Service Centers (ESCs), will set up a Safe and Healthy Schools **technical assistance program to provide guidance and assistance to schools including standing up threat assessment teams** as they work to improve the mental health coordination and supports and school culture pillars.
- 3) **Statewide coordination with other agencies** including HHSC, TxSSC, and others regarding **Mental Health First Aid, Telemedicine, trauma informed care, and coordination of access to mental health professionals.**
- 4) **Fast-Track to Safer Schools Grants:** TEA would administer **grants to assist school districts** in improving their school health and safety. **(\$100M Included in Introduced SB 500 for facility safety measures)**

LAR Request – Exceptional Item #2: Special Education Services Grants (\$50.5M)

The Special Education Services Grants provide grants for districts as they provide the needed Compensatory services for those students not properly identified as needing special education services.

- TEA bases the cost estimate on a **potential identification gap of up to approximately 180,000 students** (based on 2004 levels).
 - Assuming the compensatory services allocation covers one year, and each student is given an average of \$5,000 in funding for this work per year, the total cost for 10,000 students would be \$50,000,000.
 - It should be noted that more than 10,000 students could require compensatory services.

TEA acknowledges that this work will require significant staff capacity, but will absorb the work using the recently expanded special education staff.

Windham School District: LAR Item Requests

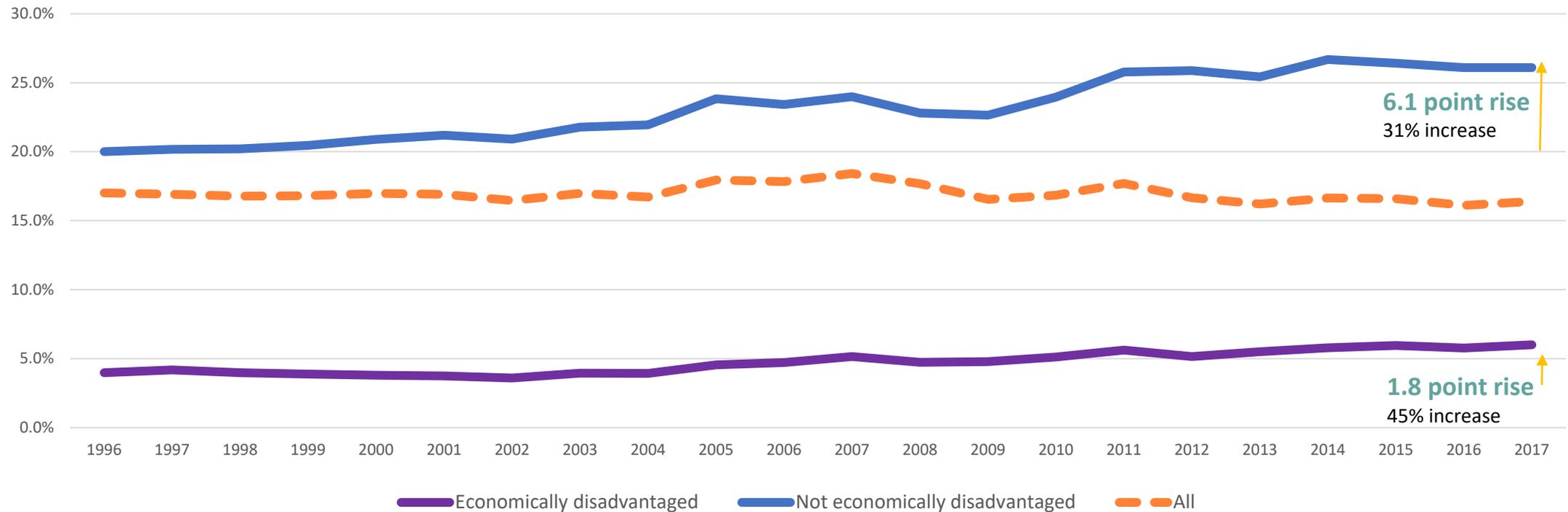
Funding Amount	Purpose
\$5.5M	6.0% across the board pay raise for 928 teachers. Windham has last appropriated funds for a pay raise in 2010.
\$2.3M	Female Offender Vocational Expansion to offer industry certification in middle-skill jobs for 1,104 female offenders.
\$0.6M	Industry Certifications expansion to increase STEM offerings to align with the current job market growth.
\$1.0M	Year-round School expansion to serve 25,000 students.
\$0.7M	Apprenticeship Expansion to gain US Department of Labor standards for on-the-job learning and Journey Worker certification in skilled occupations for 1,740 students.

Appendix

SAT/ACT Performance By Socioeconomic Status

1996 - 2017

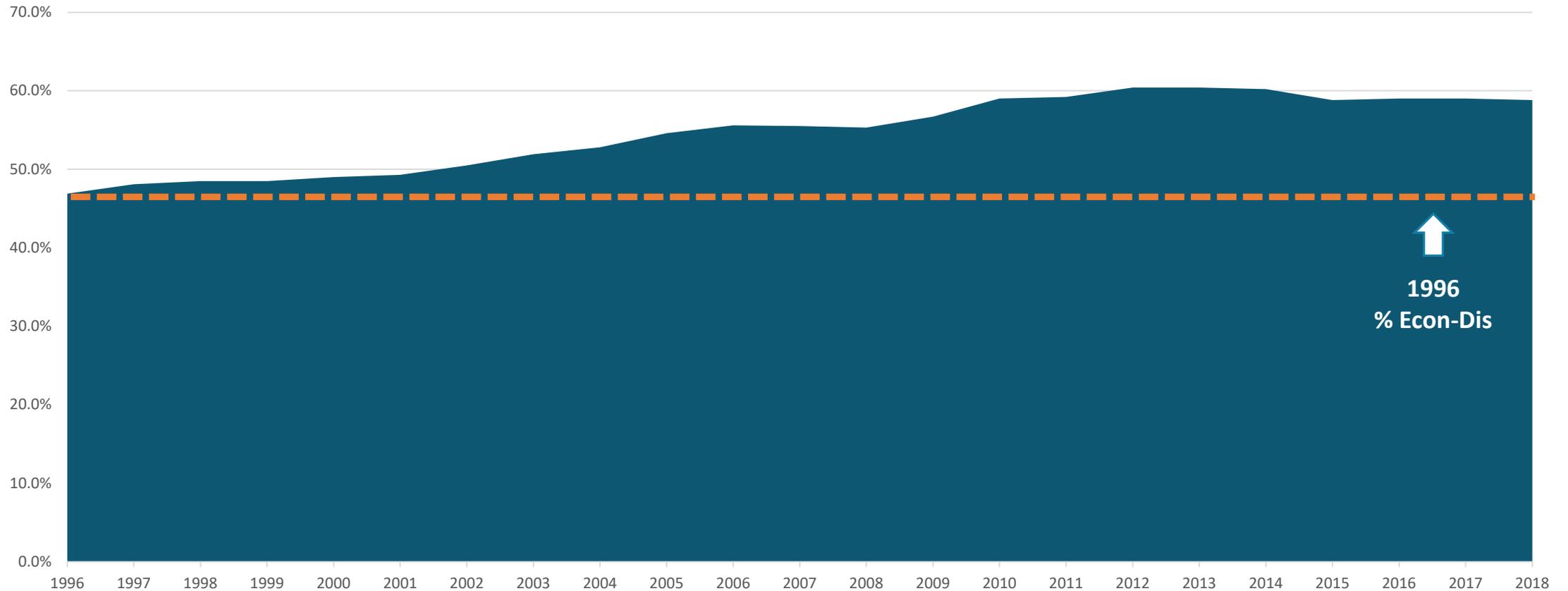
% Above "Passing" on SAT/ACT



Rise in Student Poverty In Texas

1996 - 2018

% Economically Disadvantaged



↑
1996
% Econ-Dis

Priority 1: Recruit, Support and Retain Teachers & Principals



Recruit, support, and retain teachers and principals

Teachers are the most important in-school factor effecting student outcomes.

High priority initiatives include:



TEXAS LEGISLATURE
RIDER 53
85th Legislative Session

Lesson Study

A teacher-driven approach to collaborative professional development that also produces lessons that raise student outcomes. Teacher retention is **2.0% higher for participants.**



TEXAS LEGISLATURE
RIDER 53
85th Legislative Session

Texas Instructional Leadership Initiative

A focused principal fellowship designed to grow leadership skills. The 2017-18 participants saw a **117% increase** in campuses receiving an A or B.



TEXAS LEGISLATURE
RIDER 72
85th Legislative Session

Protect Students from Inappropriate Relationships

Additional resources to ensure all allegations are investigated and prosecuted to keep students safe. The number of days to complete an investigation was reduced from **120 to 108 days.**



TEXAS LEGISLATURE
RIDER 41
85th Legislative Session

Grow Your Own

A competitive grant to produce over **1000 highly trained and qualified teachers** primarily in rural communities over the next 10 years.

Priority 2: Build A Foundation of Reading and Math



Build a foundation of reading and math

It's much easier to address the achievement gap if we never let it start.

High priority initiatives include:



Pre-K Partnerships

Support for school systems to expand access of quality seats at a low cost by partnering with area child care providers. **18 LEAs participate** in partnerships.



TEXAS LEGISLATURE
RIDER 41
85th Legislative Session

Math Innovation Zones

A system approach to improve student outcomes in math with high quality blended learning curriculum and instructional coaching. Pilot includes **9,000 students**.



TEXAS LEGISLATURE
RIDER 62, 63, 64
85th Legislative Session

Reading and Math Academies

Intense summer training institutes for reading and math teachers combined with targeted year-long instructional coaching supports. Over **38,000 teachers trained**.



TEXAS LEGISLATURE
RIDER 8
85th Legislative Session

Instructional Materials Support

Optional, free, high-quality instructional materials (OER) and a resource (Instructional Materials Portal) for school systems to more easily find and identify quality instructional materials.

Priority 3: Connect High School To Career and College



Connect High School to career and college

*Relevancy matters.
Teaching kids how to weld
can make them better in
math.*

← High priority initiatives include: →



Beyond Grad

A suite of technical supports, conducted in collaboration with the tri-agency workforce partnership, intended to support improvements in college and career advisory supports, focused on increasing post-secondary attainment—both trade and collegiate.



Innovative Academies: ECHS, P-TECH and T-STEM

Technical support to transform traditional high schools into models that promote direct college and career outcomes. **Seventy-three percent of students** who earn an associate’s degree in high school do so through a College and Career Readiness School Model.

Priority 4: Improve Low-Performing Schools



**Improve
low-performing
schools**

*Every child.
Every classroom.
Every day.*

High priority initiatives include:



TEXAS LEGISLATURE
RIDER 74
85th Legislative Session

School Improvement and Governance

Helps to implement HB 1842 by shifting turnaround support to focus on systemic issues. **Work covers 349 Improvement Required campuses.**



TEXAS LEGISLATURE
RIDER 70
85th Legislative Session

System of Great Schools/SB 1882

Helps districts turnaround low-performing schools and replicate great options. **Cohort includes 609 campuses.**



TEXAS LEGISLATURE
RIDER 43
85th Legislative Session

Student Success Initiative

Assists schools in implementing a comprehensive support program by leveraging academic, community and governmental supports. **Eight school transformations are underway in the pilot.**



Lone Star Governance

Created first-in-the-nation governance guide and workshops to empower school boards to provide district oversight with a focus on student outcomes. **46 districts have participated in LSG.**

Enabler 1: Increase transparency, fairness and rigor in district and campus academic and financial performance



Annual Report

In 2017, TEA developed, for the first time, an annual report on the state of Public Education in Texas. This report will provide easy to digest information for parents, teachers, community leaders and elected officials.



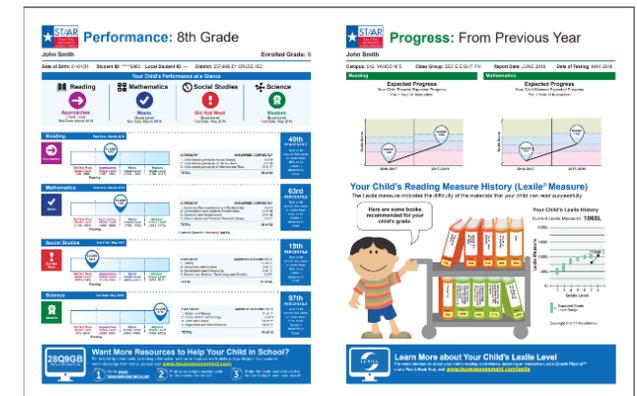
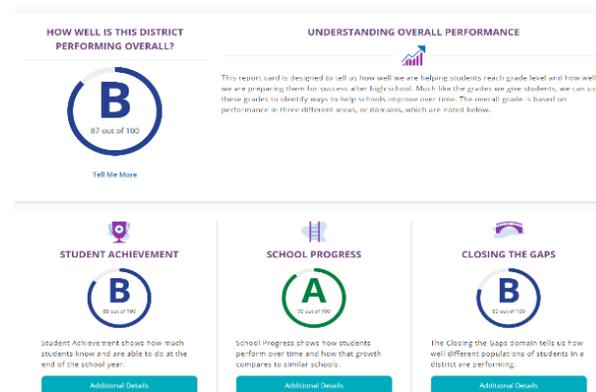
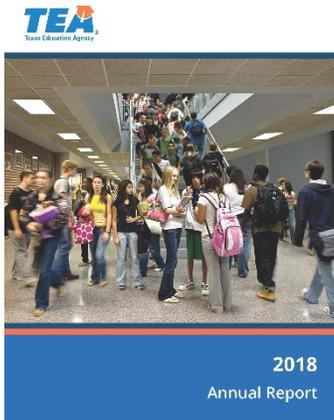
A-F Accountability System

Continue to develop, implement, and effectively communicate the state's A-F Academic and financial accountability systems. Via TXschools.org



STAAR Report Card

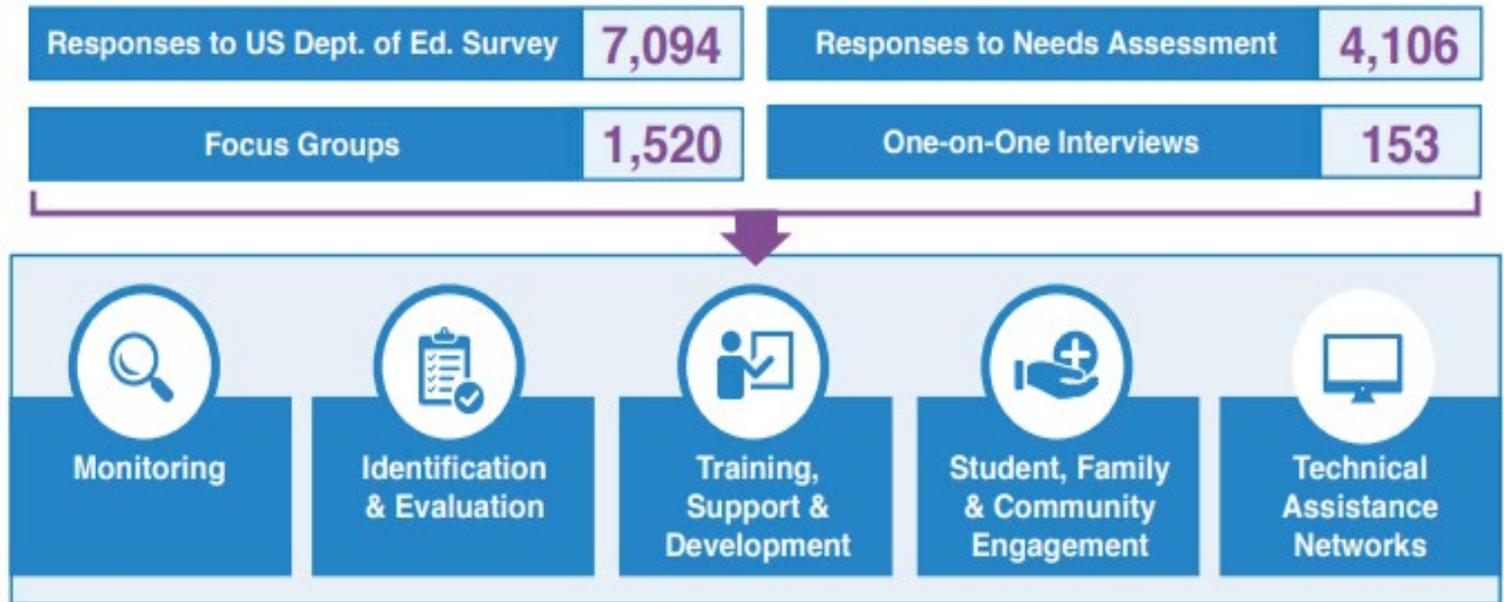
Effectively communicate to parents the outcomes of STAAR assessments and test questions as well as resources to help with reading, math and college and career readiness. Via TexasAssessment.com



Enabler 2: Ensure compliance, effectively implement legislation, and inform policymakers

Special Education Strategic Plan

Completed in April 2018, this plan provides a solid foundation to make meaningful, lasting change in how our state educates and supports children with special needs. The plan is based on input received during one of the agency’s most comprehensive outreach efforts that included town halls, a statewide online survey, focus groups, and one-on-one interviews with parents, students and teachers.



Enabler 3: Strengthen organizational foundations (resource efficiency, culture, capabilities, partnerships)



TEXAS LEGISLATURE
RIDER 75
85th Legislative Session

Student and Teacher Data Privacy and Cyber Security

TEA launched this initiative to address significant gaps in the agency's IT security programs to protect student and teacher data from becoming compromised.



TEXAS LEGISLATURE
RIDER 69
85th Legislative Session

E-Rate

The Texas Classroom Connectivity Initiative increases district access to high speed bandwidth by leveraging up to a 9-1 federal-state match. **99% of school systems will have fiber-optic connections.**

Safe and Healthy Schools Initiative: Possible Self-Assessment Rubric Framework



- 1. *Mental Health Supports:*** access to counseling resources, mental health professional networks, threat assessment protocols, and teacher and administrator training on mental health needs.
- 2. *Positive School Culture:*** character education, positive behavior supports and interventions, trauma-informed education, restorative discipline practices, suicide prevention, resiliency, anti-bullying, and anti-cyber-bullying.
- 3. *Facility Safety:*** facilities hardening and the presence of School Resource Officers (SROs) and school marshals on a campus. **SB 500 Introduced Includes \$100 million for facilities hardening.**
- 4. *Emergency Response Coordination:*** police collaboration, drills, training on crisis and emergency response, and notification protocols.



Safe and Healthy Schools Initiative: Funding Breakdown

Mental Health Supports and Positive School Culture Funding

Funding Amount	FTEs	Purpose	Implementation Framework
\$2.0M	6	Focus on codifying best practices, providing sample tools, resources and effective models, providing technical support, and managing statewide grants (includes IT needs).	1., 2., 3., 4.
\$20M	0	Grants (\$20M) for programs with the ultimate goal of ensuring students on every campus across the state have access to needed behavioral health services through innovative, proven programs	3. Statewide Coordination
\$5M	0	Grants to the Regional Education Service Centers (ESCs) to support one FTE at each ESC, to provide local support and training to stand up threat assessment teams, directed by the service center but advised by TEA staff and guided by the self-assessment results and TEA audit findings	2. Technical Assistance
\$10M	0	Mental Health First Aid, Telemedicine, trauma-informed care, and coordination of access to mental health professionals, including creation and maintenance of regional and local provider lists.	3. Statewide Coordination



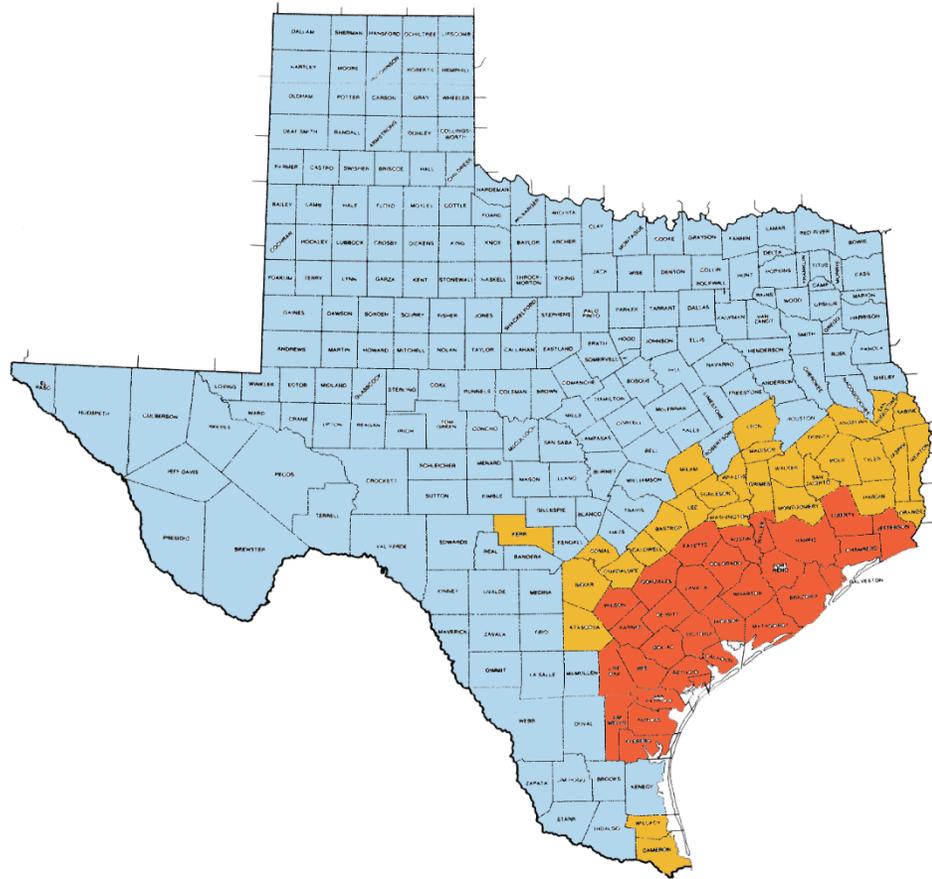
Safe and Healthy Schools Initiative: Funding Breakdown

Facility Safety and Emergency Response Coordination

Funding Amount	FTEs	Purpose	Implementation Framework
\$10M	0	Matching Grants to LEAs for facility hardening activities as a result of their self-assessment and audit.	4. Safer Schools Grants
\$2.5M	0	Grants to Texas School Safety Center to coordinate/conduct Emergency Response audits and identify LEA need for facility or school safety improvements.	1. Self-Assessment Rubric

School Health and Safety Pilot Grants

Funding Amount	FTEs	Purpose	Implementation Framework
\$5M	0	Pilot grants for innovative programs to increase school health and safety.	4. Safer Schools Grants



Initial Disaster Declaration
 Subsequent Disaster Declarations

High-level Overview



There are **60 counties** in Gov. Greg Abbott's state disaster proclamation.

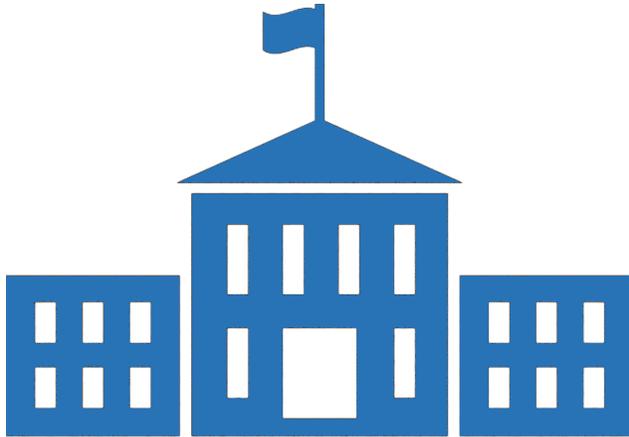


More than **1.9 million students** attend public school within these counties, **1.4 million** of which were directly impacted by the storm.



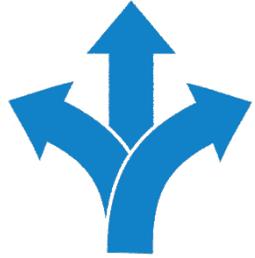
All school systems in the 60-county area reopened with some campuses facing longer timelines to resume operation.

Students Displaced by Harvey



- 19,978 students changed LEAs
- 3,973 students changed campuses
- 110,626 students were displaced but remained on their home campus

Actions To Support Districts



Flexibility &
Waivers



ADA Hold
Harmless



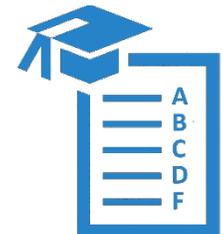
Other
Resources



FEMA
Support



Mental Health
Task Force



Accountability
Flexibility

Hurricane Harvey School Finance Supplemental Appropriation Decision Points

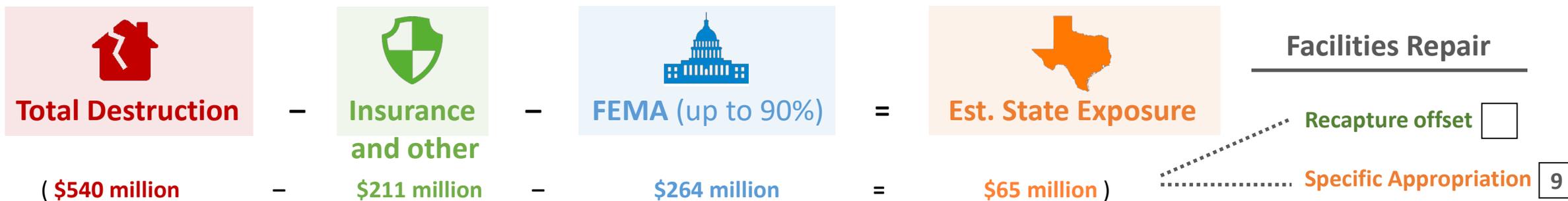
■ Already Committed
 ■ For Legislative Consideration
 ■ No Impact

	2017-18	2018-19
ADA Hold Harmless	Est: \$99 Million \$89 Million 2	No Impact
M&O Property Value Decline	Est: \$300 Million 3	Est: \$150 Million 5b
		Est: \$500 Million - \$1 Billion 5a
Facilities Repair	No Impact	Est: \$30 Million* Est. \$25 Million* 8
		Est: \$60 Million Est. \$40 Million 9
Student Weights	Est: \$103 Million \$110 Million 10	Est: \$44 Million \$183 million 10

- Refers to **February 1, 2019** "Hurricane Harvey School Finance Issues" worksheet
 *Ch. 41s guaranteed funding from recapture offsets

Current Facility Repair Estimates

To date: **\$540 million** in estimated damages has been reported by schools via a recent TEA Survey.



Separately, the Texas Education Agency has collaborated closely with the Commission to Rebuild Texas. The Commission is responsible for:

- **Marshalling state agency resources** in order to coordinate the statewide effort to rebuild public infrastructure damaged by Hurricane Harvey including roads, bridges, schools, government buildings, and other public facilities
- **Assisting local governmental entities and nonprofit organizations** to assess and identify rebuilding needs and to navigate state and federal resources available for the rebuilding effort.

- Refers to **February 1, 2019** “Hurricane Harvey School Finance Issues” worksheet

Mental Health Task Force



- At the request of Governor Greg Abbott, the Texas Education Agency (TEA), in partnership with the Texas Higher Education Coordinating Board (HECB) and the Health and Human Services Commission (HHSC), is spearheading the *Hurricane Harvey Task Force on School Mental Health Supports (Task Force)* to help address mental health needs at Texas schools.
- The Meadows Mental Health Policy Institute (MMHPI) is providing the Task Force with administrative, operational, and subject-matter support.

Overview of Purpose



- The purpose of the Task Force, and all related workgroups and subcommittees is to identify needs and spur federal, state, and local coordination to link schools with resources to address identified mental and behavioral health needs.
 - **Short-term** – Matching needs with appropriate resources
 - **Long-term** – Strengthened mental and behavioral health infrastructure

Task Force Deliverables

