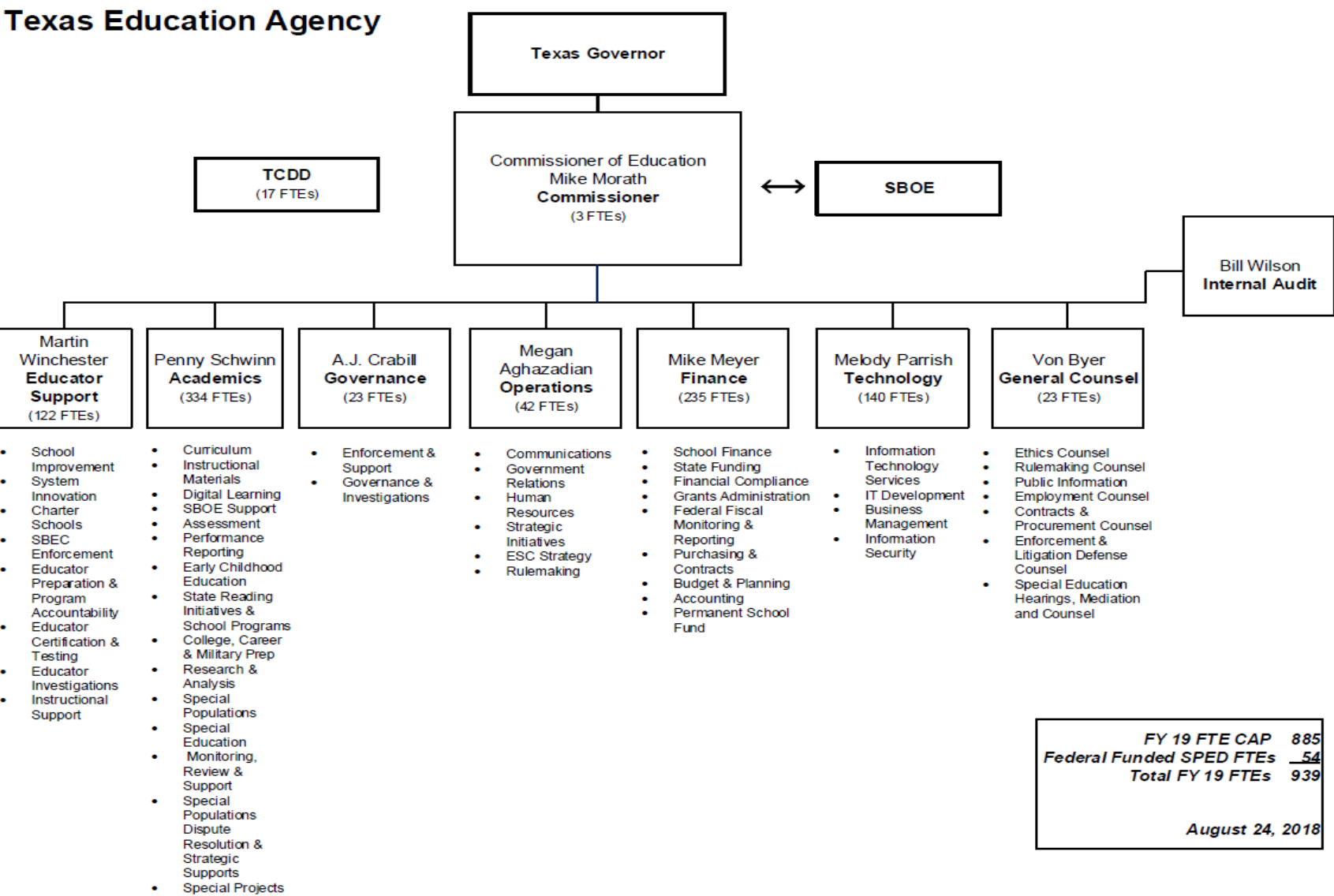


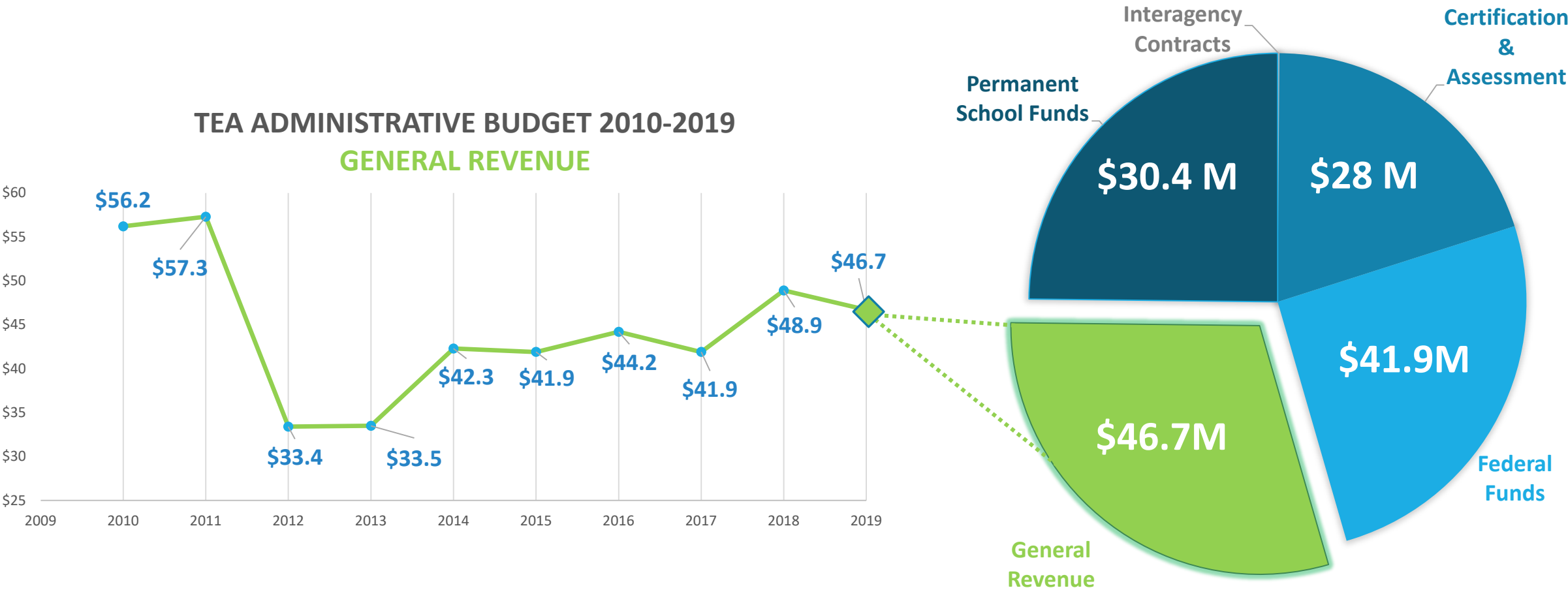
Texas Education Agency

JOINT BUDGET HEARING PRESENTATION

Organization Chart

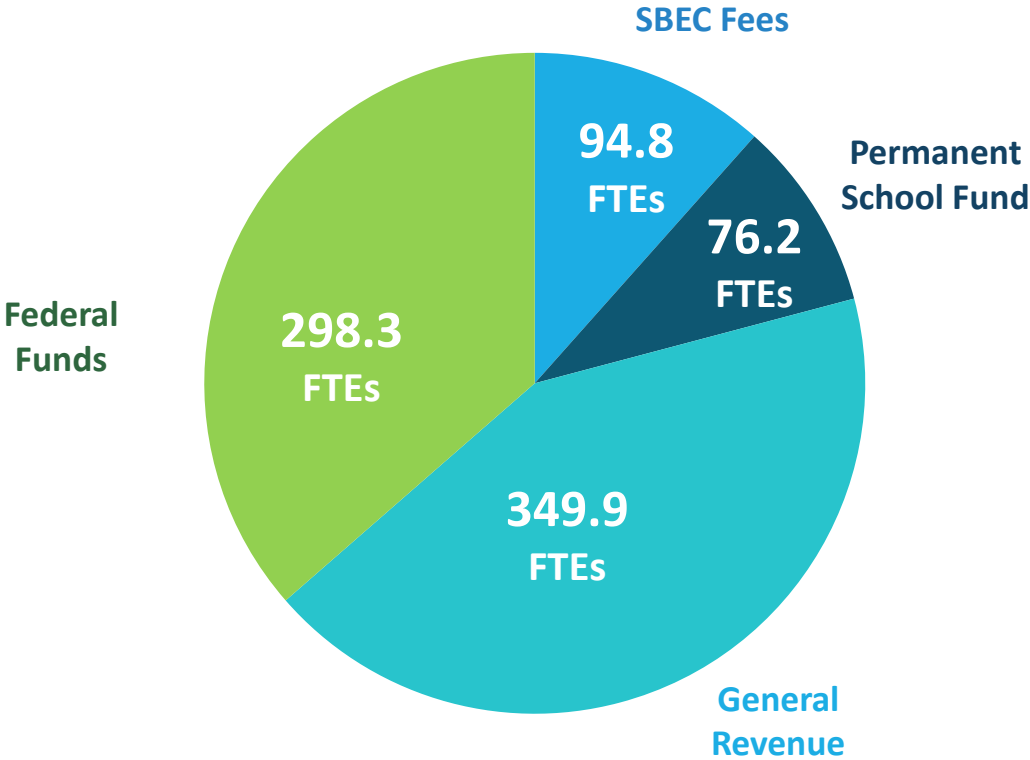


FY 19 Annual TEA Administrative Budget: \$147,369,728

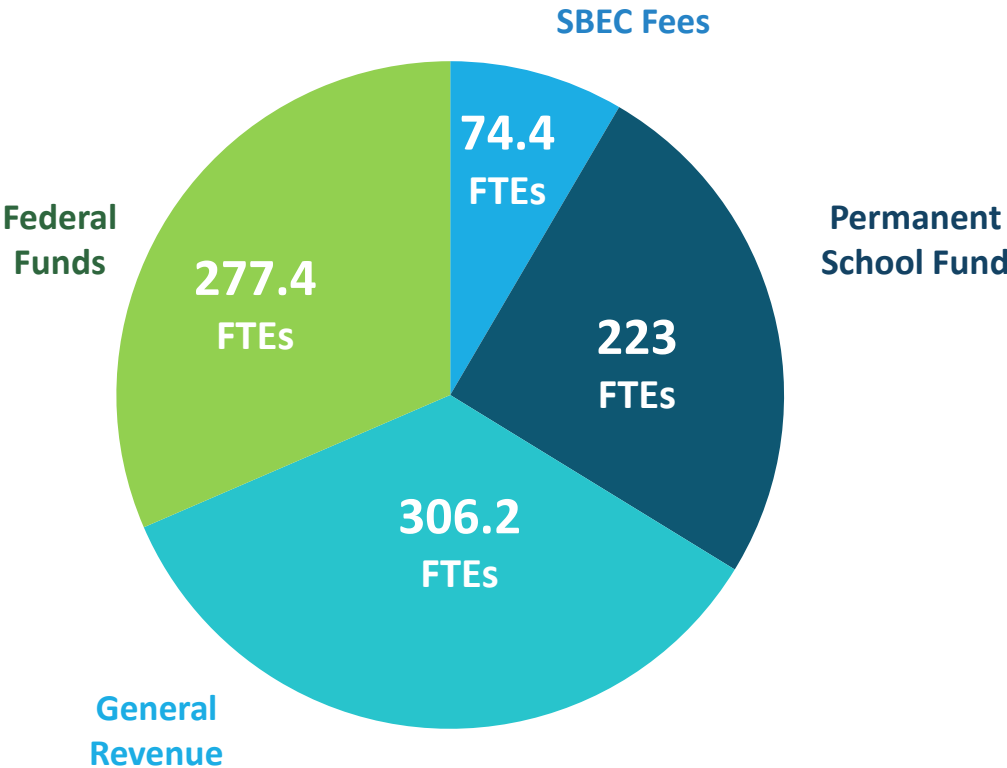


2018 Actual FTEs: 881 Employees

2016 Actual FTEs: 819.2 Employees

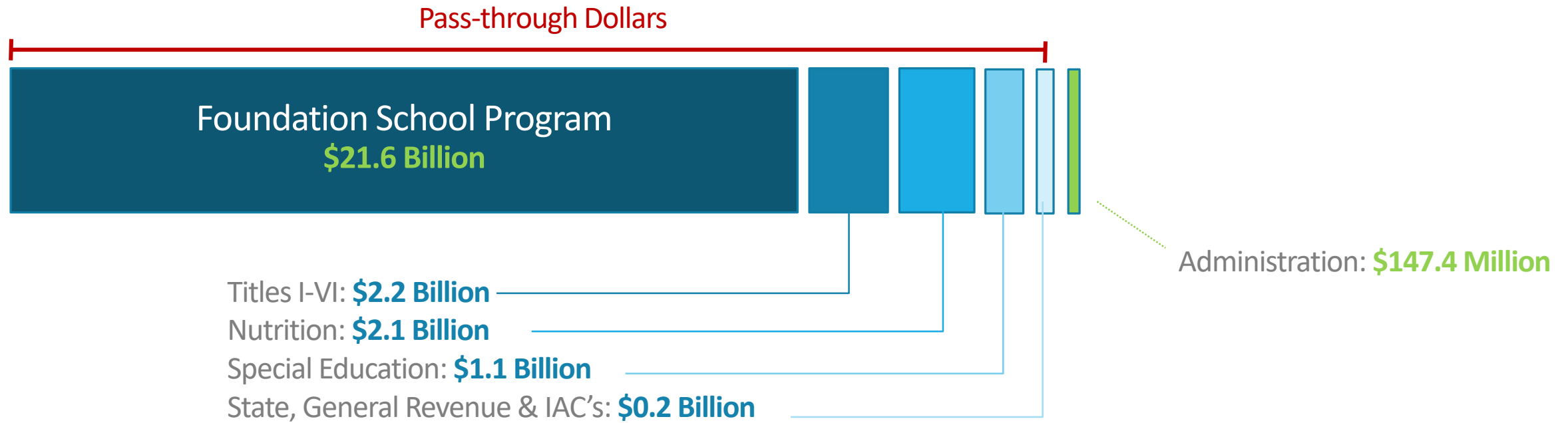


2018 Actual FTEs: 881 Employees



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**



TEA Strategic Priorities and Enablers



Every child, prepared for success in college, a career or the military.

Strategic priorities		Recruit, support, retain teachers and principals
		Build a foundation of reading and math
		Connect high school to career and college
		Improve low-performing schools
Enablers		Increase transparency, fairness and rigor in district and campus academic and financial performance
		Ensure compliance , effectively implement legislation and inform policymakers
		Strengthen organizational foundations (resource efficiency, culture, capabilities, partnerships)

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

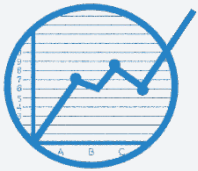
A suite of technical supports, conducted in collaboration with the tri-agency workforce partnership, intended to support improvements in college and career advisory supports, focused on increasing post-secondary attainment- both trade and collegiate.



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

Technical support to transform traditional high schools into models that promote direct college and career outcomes. **Six percent of academy graduates receive an associates degree** with their high school diploma.

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 implements 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

TEA has 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.



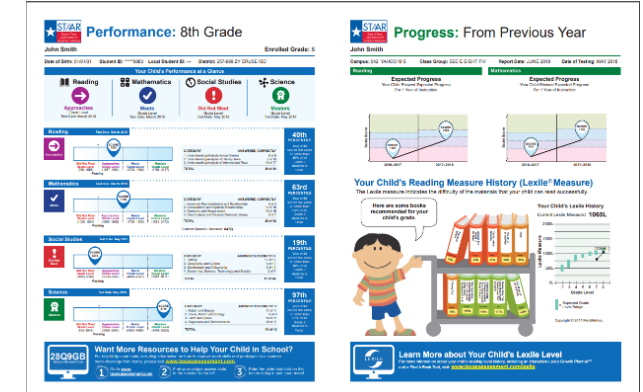
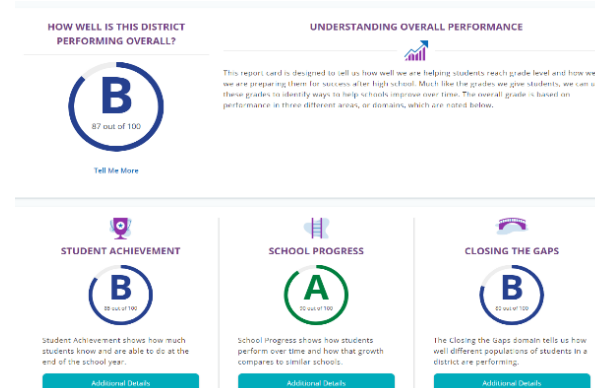
A-F Accountability System

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

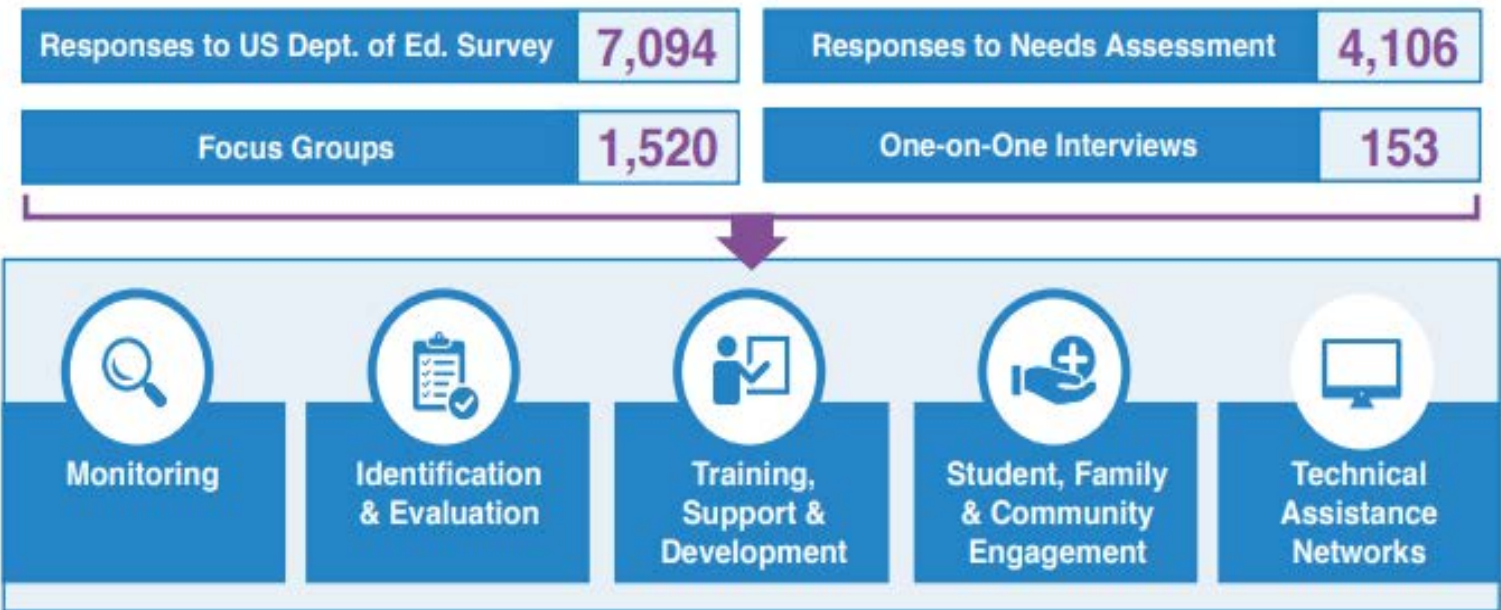


Enabler 2: Ensure compliance, effectively implement legislation, and inform policymakers



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 (\$54.5M)

The Safe and Healthy Schools Initiative is built upon a multi-tiered systems of support framework and grounded in 4 primary pillars:



- 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.
- 4. *Emergency Response Coordination:*** police collaboration, drills, training on crisis and emergency response, and notification protocols.

Safe and Healthy Schools Initiative: Implementation Framework



- **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.
- **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** as they work to improve the mental health coordination and supports and school culture pillars.
- **Fast-Track to Safer Schools Grants:** TEA would administer **grants to assist school districts** in improving their school health and safety.

Safe and Healthy Schools Initiative: Funding Breakdown

Mental Health Supports and Positive School Culture Funding

Funding Amount	FTEs	Purpose
\$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).
\$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
\$5M	0	Grants to the Regional Education Service Centers (ESCs) to support one FTE at each ESC, to provide local support, directed by the service center but advised by TEA staff and guided by the self-assessment results and TEA audit findings
\$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.

Safe and Healthy Schools Initiative: Funding Breakdown

Facility Safety and Emergency Response Coordination

Funding Amount	FTEs	Purpose
\$10M	0	Matching Grants to LEAs for facility hardening activities as a result of their self-assessment and audit.
\$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.

School Health and Safety Pilot Grants

Funding Amount	FTEs	Purpose
\$5M	0	Pilot grants for innovative programs to increase school health and safety.

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.

Special Education Services Grants (\$50.5M)

TEA will:

- Identify the priority rubric to be used when evaluating requests
- Create a simple application for LEAs to complete
- Provide guidance on how to appropriately evaluate whether compensatory services are required
- Set an annual deadline by which applications are due, approved, and funded
- Provide a summary report to the LBB and Office of the Governor by December 31, 2020
- Provide guidance resources on our website for additional support

Windham School District Request

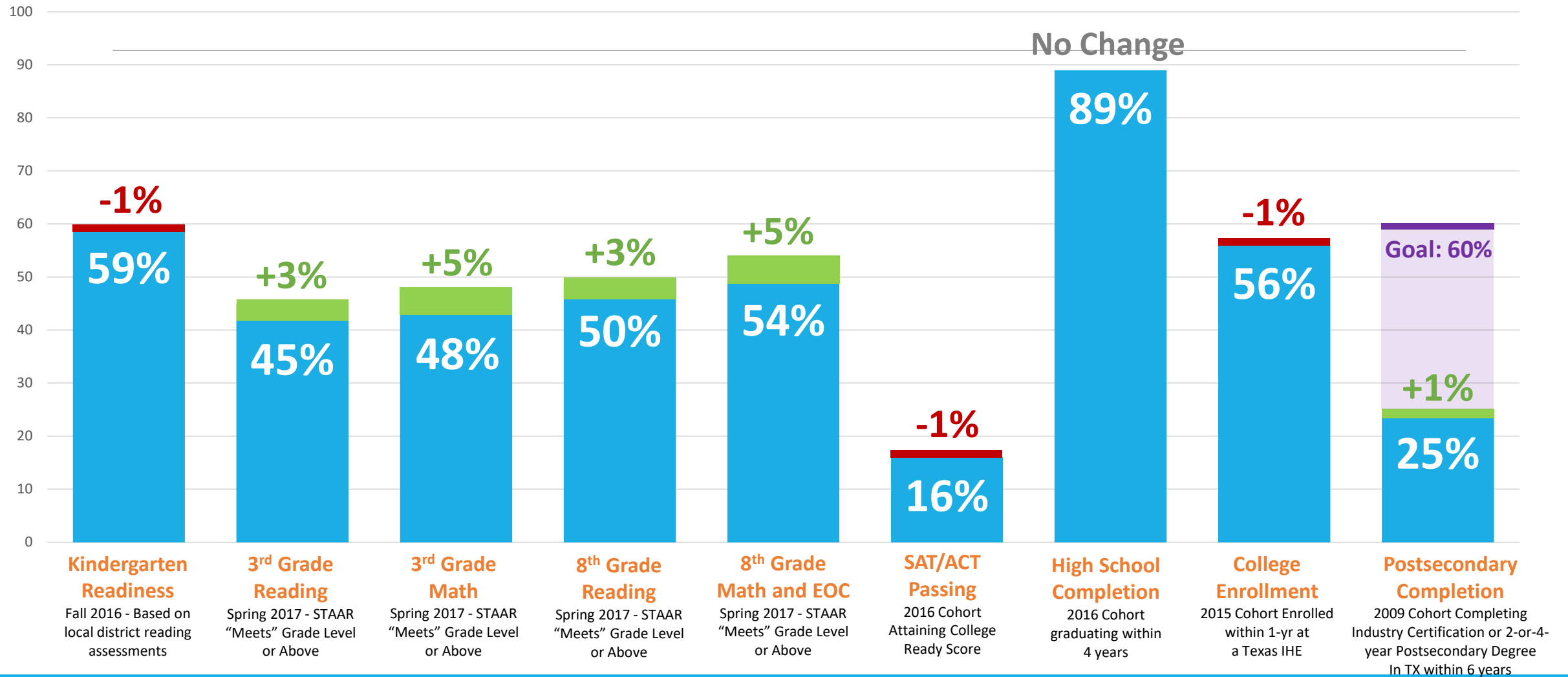
Funding Amount	Purpose
\$5.5M	6.0% across the board pay raise for 928 teachers. Windham has last appropriated funds for a pay raise in 2010.
\$2.3M	Female Offender Vocational Expansion to offer industry certification in middle-skill jobs for 1,104 female offenders.
\$0.6M	Industry Certifications expansion 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.

Significant Rider Changes

- **UB Authority Requested on Riders:** Added UB authority to ensure sufficient timing 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 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 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.
- **Rider 40 Permanent School Fund Distribution Rate:** The SBOE considers an analysis intergenerational equity when setting the distribution rate and this proposed change would clarify the language.
- **Rider 46 Texas Advanced Placement Initiative:** Deleted 2010-11 reference which limited the amount of funds available for student exam fee subsidies.
- **Rider 58 Reporting on Year Round Schools:** Deleted rider as the data collection is redundant of information already collected in PIEMS.
- **Rider 67 Pathways in Technology Early College High School:** Aligned language with the statute.
- **New- Federally Funded Capital Projects:** Added new rider to provide the Agency effective execution of fully federally funded capital projects that are a result of a new and/or unanticipated federal project or an unanticipated expansion of an existing federal project. Mirrors language found in the bill pattern of the Department of State Health Services.
- **Deleted one-time funding for exceptional items funded by 85th Legislature**

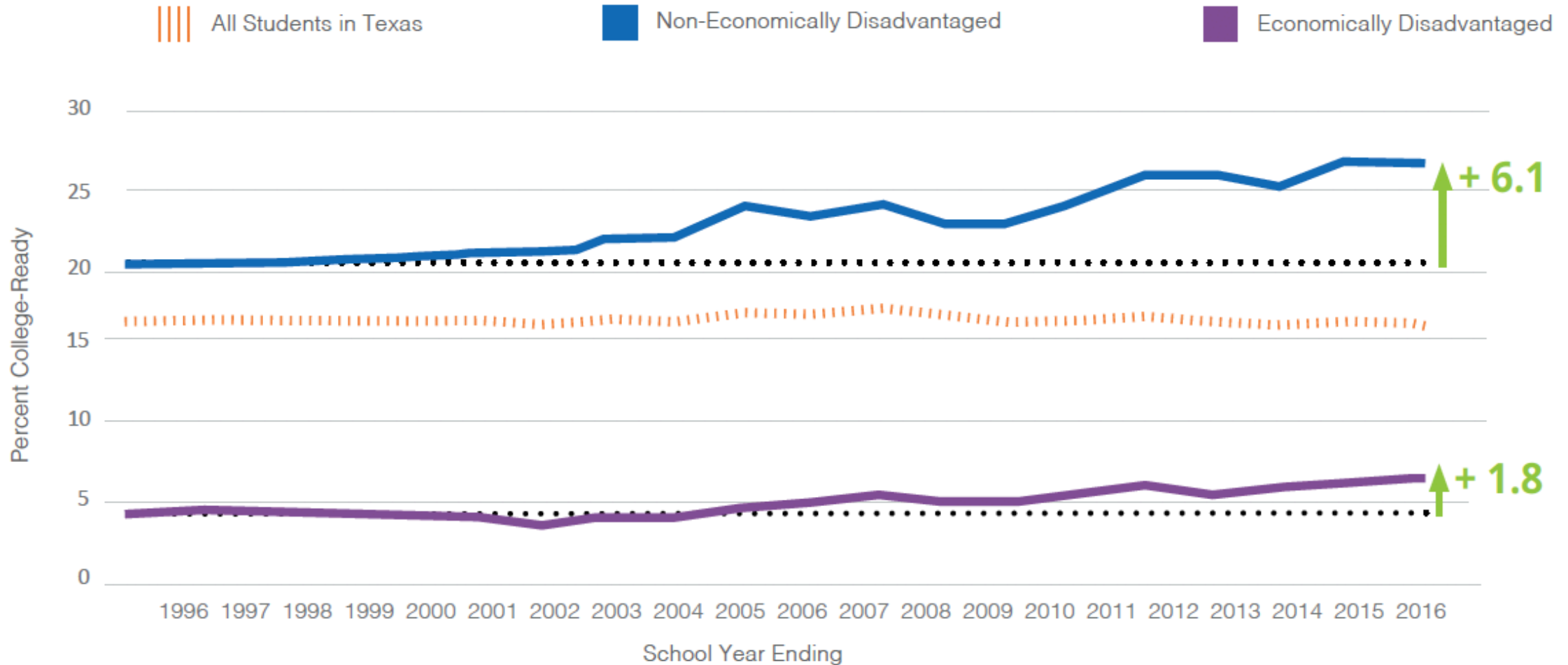
Appendix

Student Achievement and Attainment Summary



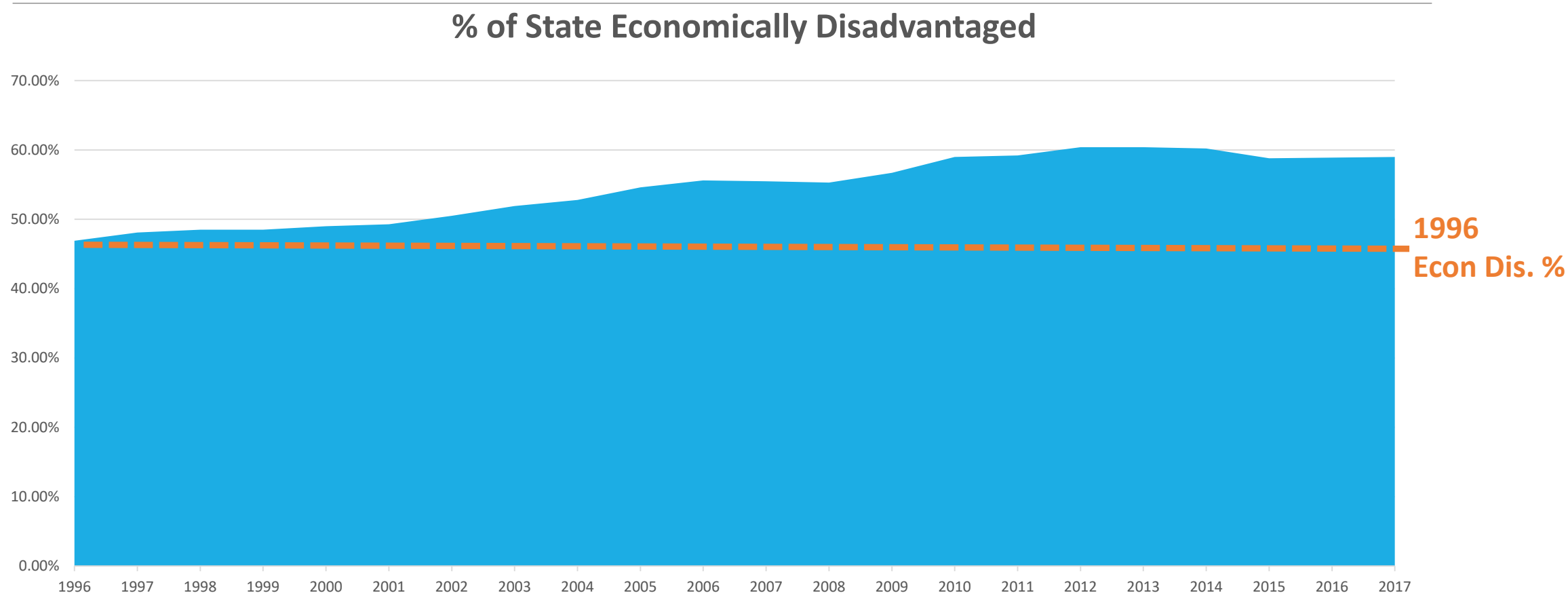
SAT/ACT Performance By Socioeconomic Status

1996 - 2016



Rise in Student Poverty In Texas

1996 - 2017



All one-pagers for key programs

Reading-to-Learn Academies

Fitnessgram- Physical Fitness Assessment Initiative (PFAI)

P-TECH and ICIA

Math Academies

Literacy Academies

Best Buddies

Career Technical Education

Dual Language & Sheltered Instruction

Early Childhood Education Support Networks

Foster Care

Homeless Students

Migrant Children Education

Military Connected Students

PreK Partnership

School Mental and behavioral health

Texas Virtual School Network Catalog

Texas GT Performance Standards Project

Instructional Materials Fund

Instructional Materials Portal

Academic Competitions

Communities in Schools

Statewide ESC Dyslexia

Recorded Instructional Materials

Math Innovation Zones

Texas Virtual School Network

T-STEM Academies

Early College High Schools

Amachi

Lesson Study

OnRamps