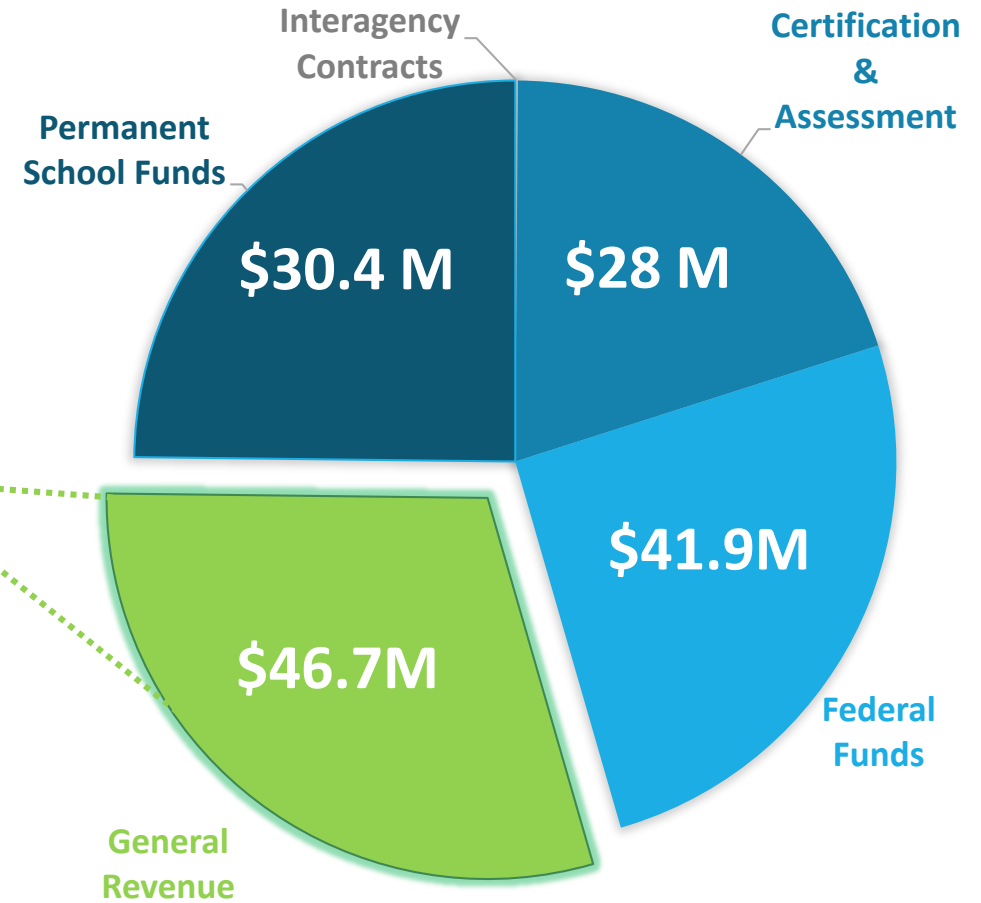


Commissioner Update to SBOE

NOVEMBER 14, 2018

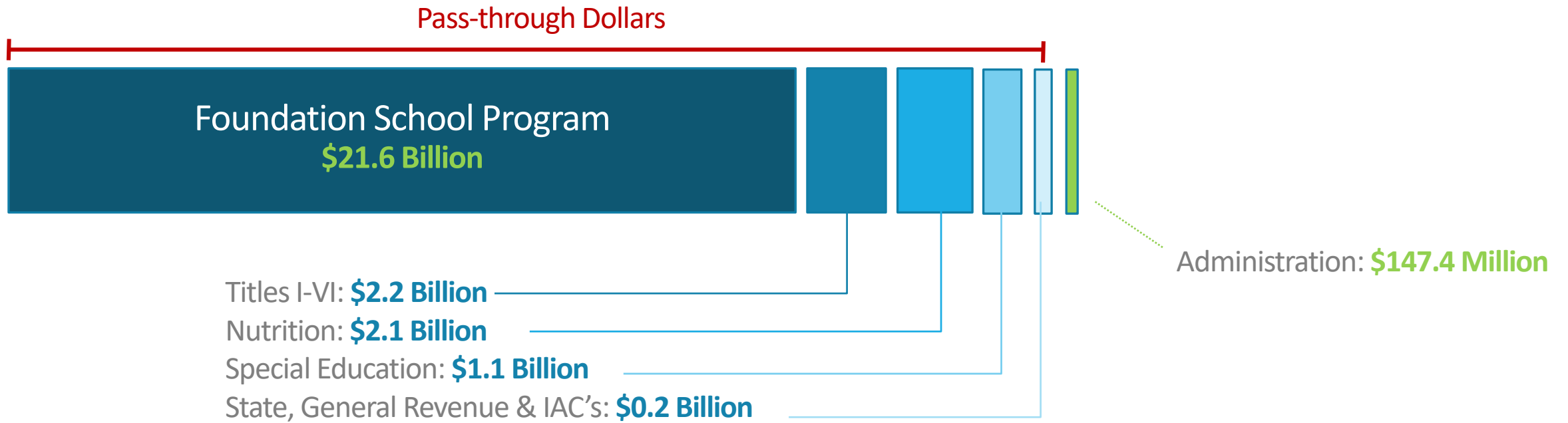
FY 19 Annual TEA Administrative Budget: **\$147,369,728**

TEA ADMINISTRATIVE BUDGET 2010-2019
GENERAL REVENUE



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 totaling **\$147.4 M**



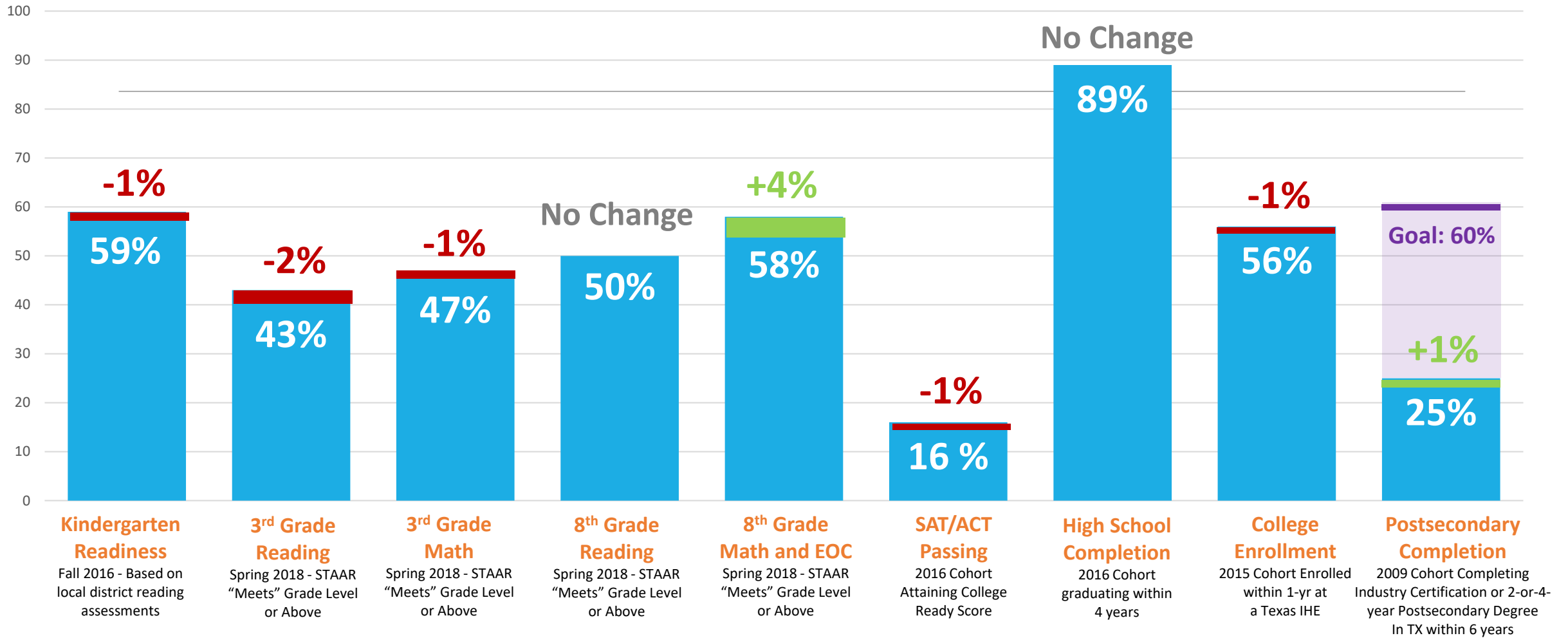
Public Education Spending In Texas

\$60,615,514,821

PER STUDENT ANNUAL FUNDING










Student Achievement and Attainment Summary



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 41
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:



TEXAS LEGISLATURE
RIDER 42
85th Legislative Session

Pre-K Partnerships and CLI

Partner with CLI to provide free resources to improve Pre-K and Kindergarten quality and support resources for school systems. **243,925 students** served.



TEXAS LEGISLATURE
RIDER 8
85th Legislative Session

TEKS Guides

Provide a free resource that offers clearer examples of the rigor expectations of the TEKS with example assessments and student work.



TEXAS LEGISLATURE
RIDERS 61, 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 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

← High priority initiatives include: →



Beyond Grad

TEA is implementing several key initiatives to ensure students are prepared for success after their K-12 education. This includes success in getting to and through college, career, or the military.



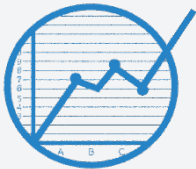
TEXAS LEGISLATURE
RIDERS 48, 49, 67
85th Legislative Session

Innovative Academies: ECHS, P-TECH & 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.

Rigor & relevance matter.

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 44
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.**



TEXAS LEGISLATURE
RIDER 74
85th Legislative Session

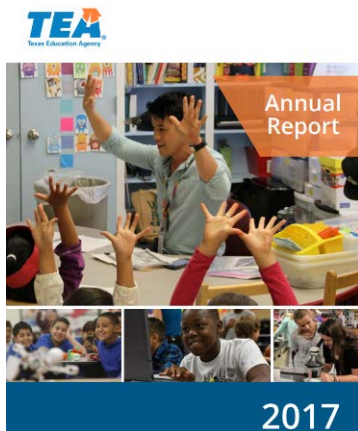
Lone Star Governance

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

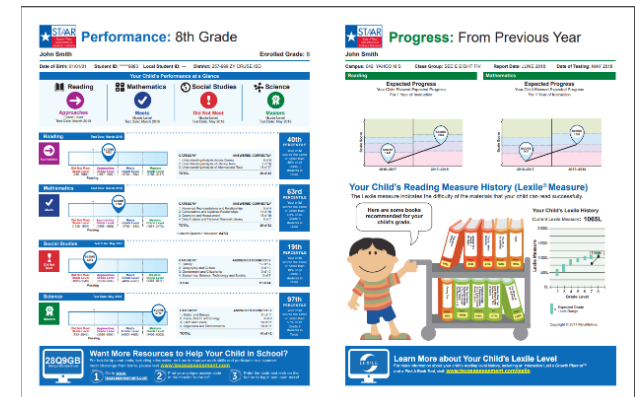
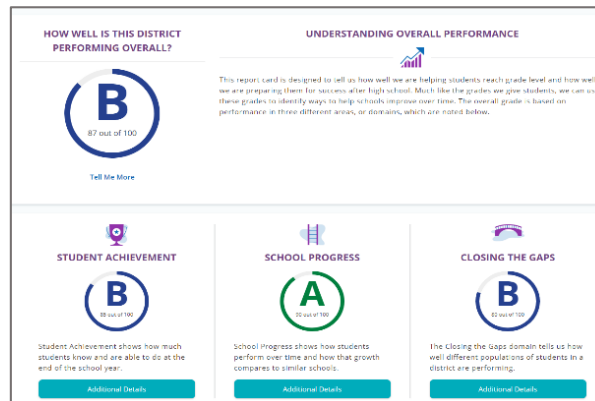
Continue to develop, implement, and effectively communicate the state's A-F Academic and financial accountability systems. Via TXschools.org



TEXAS LEGISLATURE
RIDER 12
85th Legislative Session

STAAR Report Card

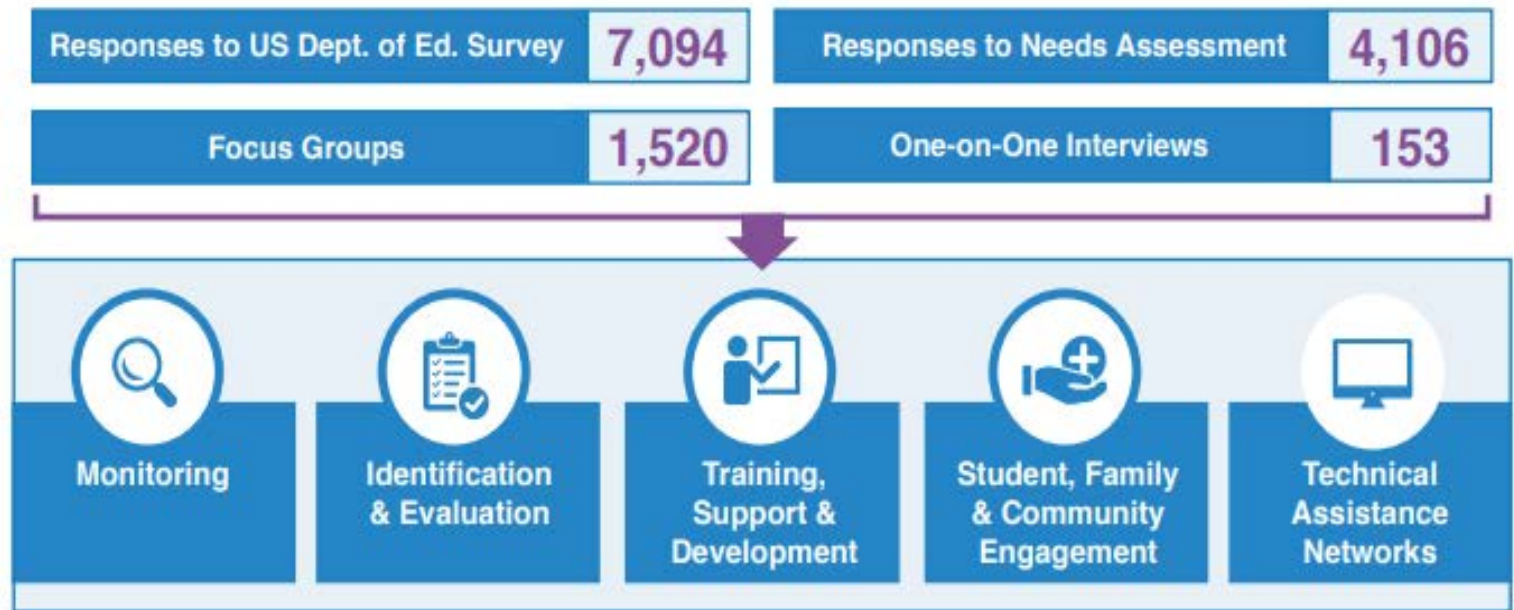
Effectively communicate to parents the outcomes of STAAR assessments and test questions as well as resources to help with reading, math and college and career readiness. Via TexasAssessment.com



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.**



TEXAS LEGISLATURE
RIDER 34
85th Legislative Session

ESCs

Regional Education Service Centers (ESCs) provide services to school districts throughout the state. The **20 ESCs** support local districts in attaining the missions, goals, and objectives set forth by TEA.

Exceptional Items

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.