

TSA Enrollment Survey

Texas Association of School Business Officials

Respondents

- 39 TSA districts responded (thank you!)
- These districts comprised 38% of all 2019-2020 Texas students

Enrollment Down Compared to 2019-2020

- Decline of 4.47% for TSA
- Decline of 104,000 students for all districts sampled

Enrollment Down Compared to Budget

- Decline of 4.17% for TSA
- Missing 102,000 students compared to budget

More than half of districts adjusted budgets down in preparation for COVID

- 21 of 39 TSA districts said they reduced ADA assumptions in preparation for COVID

ARE THERE OTHER DATA SOURCES?

Texas Public Schools COVID-19 Data

Public schools are required to report positive COVID-19 cases on school campuses. This data will be updated weekly on Thursdays.

School Reported COVID-19 Cases in Texas Public Schools

Cumulative positive student cases

7,620

Cumulative positive staff cases

5,227

DSHS COVID Database

- 1155 LEAs reported enrollment as of the first week of school
- 58 LEAs did not report, and were removed from the analysis
- The LEAs that reported had a combined enrollment of 4,855,795 students **in the first week of school**
- The LEAs that reported had a total enrollment of 5,323,725 students last year (snapshot)
- As of the first week of school, 467,930 students (8.8%) were missing compared to last year
- **Many likely have returned since the first week of school, but many likely have not**

Where are students most likely missing?

- Using the DSHS data, comparing first week of school 2020-2021 to snapshot 2019-2020, on average:
 - Districts that were more than 75% low income last year were seeing enrollment decline of 9.15%
 - Districts that were less than 25% low income last year were seeing enrollment decline of 3.64%
 - Charters are down 6.74%
 - Non-Charter are down 8.91%
 - TSA was down 7.31% as of the first week, but recent survey suggests things have improved some

What does the hold harmless do?

Hold harmless for the first 3 six weeks, hypothetical example

	1 st	2 nd	3 rd	4 th	5 th	6 th	Average
Floor	5000	5000	5000				
Real	4500	4550	4600	4600	4600	4600	4575
Used	5000	5000	5000	4600	4600	4600	4800

In this example, real ADA for the year was down by 425 students. The hold-harmless got 225 of these students back.

Other Hold Harmless Issues

- No hold harmless for compensatory education, but you do have until January 14 to document low income students as long as they were enrolled as of snapshot
- If TEA substitutes total refined ADA, they will also substitute floor for
 - Bilingual ADA
 - Special Education FTEs
 - Career and Tech FTEs
- In some cases, floor may be below actual.

TSA 2019 Special Education Spending Fund 199 Versus FSP Allotment

District	2019 SPED Expenditure	2019 SPED Allotment	85% of Allotment	District Spend - 85% of Allot	Spending as % of Allotment
ABILENE ISD	\$15,256,007	\$13,476,116	\$11,454,699	\$3,801,308	113.21%
ALDINE ISD	\$70,365,062	\$32,997,169	\$28,047,594	\$42,317,468	213.25%
ALIEF ISD	\$49,191,540	\$22,906,388	\$19,470,430	\$29,721,110	214.75%
AMARILLO ISD	\$32,131,791	\$21,419,990	\$18,206,992	\$13,924,800	150.01%
ARLINGTON ISD	\$53,946,166	\$32,683,524	\$27,780,995	\$26,165,171	165.06%
AUSTIN ISD	\$135,384,277	\$62,141,558	\$52,820,324	\$82,563,953	217.86%
CORPUS CHRISTI ISD	\$32,486,681	\$22,295,964	\$18,951,569	\$13,535,112	145.71%
CYPRESS-FAIRBANKS ISD	\$97,916,444	\$59,872,716	\$50,891,809	\$47,024,635	163.54%
DALLAS ISD	\$138,754,586	\$91,123,654	\$77,455,106	\$61,299,480	152.27%
ECTOR COUNTY ISD	\$18,871,023	\$18,198,389	\$15,468,631	\$3,402,392	103.70%
EL PASO ISD	\$61,232,655	\$36,858,034	\$31,329,329	\$29,903,326	166.13%
FORT BEND ISD	\$95,582,428	\$45,433,886	\$38,618,803	\$56,963,625	210.38%
FORT WORTH ISD	\$80,326,069	\$45,937,867	\$39,047,187	\$41,278,882	174.86%
GARLAND ISD	\$52,793,951	\$30,724,722	\$26,116,014	\$26,677,937	171.83%
HARLINGEN CISD	\$17,487,279	\$13,069,420	\$11,109,007	\$6,378,272	133.80%
HOUSTON ISD	\$168,779,038	\$100,966,159	\$85,821,235	\$82,957,803	167.16%
HUMBLE ISD	\$56,477,285	\$22,348,542	\$18,996,261	\$37,481,024	252.71%
HURST-EULESS-BEDFORD ISD	\$20,742,547	\$14,553,521	\$12,370,493	\$8,372,054	142.53%
IRVING ISD	\$34,931,798	\$17,714,407	\$15,057,246	\$19,874,552	197.19%
KATY ISD	\$107,061,922	\$55,831,782	\$47,457,015	\$59,604,907	191.76%
KILLEEN ISD	\$47,583,363	\$33,181,716	\$28,204,459	\$19,378,904	143.40%
KLEIN ISD	\$68,411,643	\$37,075,555	\$31,514,222	\$36,897,421	184.52%
LUBBOCK ISD	\$32,096,553	\$19,930,564	\$16,940,979	\$15,155,574	161.04%
MCALLEN ISD	\$16,381,704	\$15,600,551	\$13,260,468	\$3,121,236	105.01%
MESQUITE ISD	\$40,119,658	\$25,596,330	\$21,756,881	\$18,362,778	156.74%
MIDLAND ISD	\$18,564,204	\$10,644,117	\$9,047,499	\$9,516,705	174.41%
NORTH EAST ISD	\$88,131,154	\$38,434,602	\$32,669,412	\$55,461,742	229.30%
NORTHSIDE ISD (BEXAR COUNTY)	\$142,186,374	\$74,295,809	\$63,151,438	\$79,034,936	191.38%
PASADENA ISD	\$74,286,862	\$35,528,480	\$30,199,208	\$44,087,654	209.09%
PFLUGERVILLE ISD	\$42,454,160	\$18,555,774	\$15,772,408	\$26,681,752	228.79%
PHARR-SAN JUAN-ALAMO ISD	\$26,248,100	\$16,878,091	\$14,346,377	\$11,901,723	155.52%
PLANO ISD	\$84,135,873	\$39,106,174	\$33,240,248	\$50,895,625	215.15%
RICHARDSON ISD	\$45,996,451	\$28,405,352	\$24,144,549	\$21,851,902	161.93%
ROUND ROCK ISD	\$55,098,917	\$32,415,239	\$27,552,953	\$27,545,964	169.98%
SAN ANGELO ISD	\$11,773,261	\$8,950,503	\$7,607,928	\$4,165,333	131.54%
SAN ANTONIO ISD	\$64,984,718	\$33,056,329	\$28,097,880	\$36,886,838	196.59%
SOCORRO ISD	\$47,704,731	\$26,596,451	\$22,606,983	\$25,097,748	179.37%
SPRING BRANCH ISD	\$34,917,590	\$17,425,647	\$14,811,800	\$20,105,790	200.38%
TYLER ISD	\$16,031,451	\$8,177,402	\$6,950,792	\$9,080,659	196.05%
UNITED ISD	\$44,827,645	\$26,573,122	\$22,587,154	\$22,240,491	168.70%
WACO ISD	\$10,477,767	\$7,643,229	\$6,496,745	\$3,981,022	137.09%
TSA Total	\$2,352,130,728	\$1,314,624,845	\$1,117,431,118	\$1,234,699,610	178.92%