



TEXAS SYSTEM OF EDUCATION SERVICE CENTERS

# Rider 38 Report

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Cost Savings Experienced by School Districts  
and Charter Schools

12/1/2014

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## Executive Summary

This consolidated report is being provided by the Regional Education Service Centers (ESCs) of Texas to the Commissioner of Education pursuant to Rider 38 of the Appropriations Bill from the 83<sup>rd</sup> Legislative Session. Each biennium, the Commissioner of Education is to provide a consolidated report of the data described below no later than December 1<sup>st</sup> to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.

The purpose of this report is to demonstrate the savings achieved by school districts and charter schools, also known as Local Education Agencies (LEAs) as a result of services provided by an ESC. Rider 38 prescribes that the ESCs shall report the following information related to expenditures in the prior state fiscal year:

- The amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;

*Depending on the product or service, savings can be calculated based on a school district's cost if (a) it were to provide the service internally or (b) it used another outside source for the product or service.*

- Services provided by ESCs and a cost comparison to similar services provided by alternative providers.

*This requirement is assumed to represent the difference in **unit** costs between ESC products and services and those of alternative providers – as opposed to savings estimated above.*

- For each service provided by the ESC, the number of full-time equivalent (FTE) ESC positions, total salaries, and the source(s) of funding associated with the service.

This report is divided into five cost savings sections: Business-Related, Technology-Related, Legislative Requirements per Texas Education Code Section (TEC) 8.051(d) (Core Services), Requirements per TEC 8.052 and 8.053 (State Initiatives), and a cost savings analysis of 100 LEAs across Texas. Within each of the first four sections, different ESCs are highlighted to demonstrate the different services ESCs provide to promote an efficient school system.

These five sections are further broken out in the following way:

Section	Section Overview	Topics
1	Business-Related	<ul style="list-style-type: none"> <li>➤ Shared Service Arrangements</li> <li>➤ Cooperative Arrangements</li> <li>➤ Partnerships with Local Businesses</li> </ul>
2	Technology-Related	<ul style="list-style-type: none"> <li>➤ Distance Learning</li> <li>➤ Online Professional Development</li> <li>➤ Low-Cost Computing Technologies</li> <li>➤ Internet Services</li> </ul>
3	Core Services (TEC 8.051(d))	<ul style="list-style-type: none"> <li>➤ Core Services listed in TEC, Section 8.051 (d) (1) – (6)</li> </ul>
4	State Initiatives (TEC 8.052 and 8.053)	<ul style="list-style-type: none"> <li>➤ State Initiatives</li> <li>➤ Additional Services</li> </ul>
5	Cost Savings Analysis of 100 School Districts/Charter Schools	<ul style="list-style-type: none"> <li>➤ ESC-related Information</li> <li>➤ District-related Information</li> <li>➤ Cost Savings Methodology</li> <li>➤ Estimated cost savings for Professional Development, ESC Products, Direct Services, and Technical Assistance</li> </ul>

## *Role of Education Service Centers*

In accordance with statute, ESCs have actively delivered training and consulting assistance to school districts and charter schools, educators, and other individuals involved in the education process. ESCs provide professional development in all areas of the education spectrum, secure products and services at reduced prices for districts/charter schools, provide technical assistance in all facets of the education process, and perform other activities that meet the needs of LEAs.

ESCs also partner with private entities to assist school districts/charter schools in purchasing items and services. Combined, the twenty ESCs partner with over 9,600 vendors for a total of over \$984 million worth of goods and services.<sup>1</sup> The ESCs utilize economies of scale to help districts acquire educational tools that districts would not otherwise be able to purchase, saving money and improving efficiencies.

To ensure that training and consulting assistance is customized to individual LEA needs, ESCs continuously examine LEA data. ESCs utilize customer feedback in order to ensure that services meet the needs of their LEAs. This feedback includes annual evaluation instruments, evaluations of every workshop conducted, and feedback from advisory groups. The results of these instruments can be provided for review.

ESCs use general revenue distributed under Chapter 8 for core services or for necessary operational expenses related to those services. While these funds are critical to the delivery of core services, it is important to note that LEAs provide local funds to supplement the cost of services. The combination of state and local funds maximizes and enhances core services. ESCs do much to enable LEAs to operate more effectively, efficiently, and economically. ESCs have generated data that indicates cost savings to LEAs, which can be provided upon request.

ESCs are non-regulatory agencies and have no taxing authority. Any fund balances that are obtained by an ESC are accrued from local dollars only. Since ESCs do not tax or create bond debt, they must purchase significant capital outlay and maintain/renovate facilities on a pay-as-you-go basis. ESCs designate all funds in accordance with the Financial Accountability System Resource Guide.

ESCs play a critical role in carrying out Texas' educational priorities as established by the Governor, the Legislature, and the Commissioner of Education.. ESCs have also been an integral part of the statewide emergency response system. ESCs serve as decentralized agencies responsible for communicating with LEAs on behalf of TEA in statewide or regional emergencies by assisting TEA with coordination of transportation or other types of relief within the state or to the affected region.

ESCs have developed into an essential partner for school districts/charter schools in the State of Texas. As vital partners, ESCs provide timely training and much needed technical assistance that impacts student success and other educational and operational issues. ESCs are able to maximize state funding to provide optimal services to school districts/charter schools.

For additional information about ESCs or questions about this report, please contact Mason Moses, Public Information Officer for the System of ESCs at 512-919-5349 or [mason,moses@esc13.txed.net](mailto:mason,moses@esc13.txed.net).

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<sup>1</sup> Biennial ESC Data Collection, 2014.



## Funding

Rider 38 directed the distribution of \$12,500,000 in fiscal year 2014 and \$12,500,000 in fiscal year 2015 to Regional Education Service Centers. All other state funds include grants, designated funds, and other non-appropriated dollars. Table 4 shows the amount of funds received by ESCs for the 2012-2013 school year, as these reflect the most recent completed annual financial audit. These numbers include funds appropriated by Rider 38, local funds generated through services, federal grants, and state grants.

**Table 4: Funding Breakdown for ESCs for the 2012-2013 School Year (Audited)<sup>2</sup>**

ESC	Federal Grants	State Grants	Rider 38 Funds	Local Revenue	Total
1	\$ 19,595,383	\$ 3,460,788	\$ 258,536	\$ 13,632,798	\$ 36,947,505
2	\$ 3,659,426	\$ 625,405	\$ 519,044	\$ 8,573,719	\$ 13,377,594
3	\$ 3,261,090	\$ 3,188,770	\$ 663,863	\$ 3,576,514	\$ 10,690,237
4	\$ 10,231,553	\$ 7,808,330	\$ 452,972	\$ 10,346,773	\$ 28,839,628
5	\$ 2,966,394	\$ 1,098,681	\$ 335,836	\$ 6,291,414	\$ 10,692,325
6	\$ 6,437,771	\$ 1,662,255	\$ 479,292	\$ 5,958,850	\$ 14,538,168
7	\$ 17,755,192	\$ 1,145,147	\$ 649,360	\$ 10,869,191	\$ 30,418,890
8	\$ 2,915,127	\$ 1,333,642	\$ 526,376	\$ 5,036,079	\$ 9,811,224
9	\$ 7,034,888	\$ 639,271	\$ 816,217	\$ 3,091,880	\$ 11,582,256
10	\$ 42,485,649	\$ 20,454,617	\$ 494,145	\$ 20,045,972	\$ 83,480,383
11	\$ 8,907,723	\$ 3,114,668	\$ 471,766	\$ 12,869,784	\$ 25,363,941
12	\$ 9,369,469	\$ 1,829,298	\$ 645,403	\$ 10,646,377	\$ 22,490,547
13	\$ 21,264,025	\$ 11,511,750	\$ 424,045	\$ 32,197,914	\$ 65,397,734
14	\$ 7,600,436	\$ 1,987,314	\$ 764,140	\$ 5,117,460	\$ 15,469,350
15	\$ 3,373,786	\$ 1,732,133	\$ 1,280,386	\$ 5,967,861	\$ 12,354,166
16	\$ 22,392,413	\$ 1,077,730	\$ 1,023,996	\$ 9,777,447	\$ 34,271,586
17	\$ 4,411,305	\$ 2,743,535	\$ 850,027	\$ 8,761,101	\$ 16,765,968
18	\$ 14,771,119	\$ 1,465,726	\$ 1,114,628	\$ 8,011,885	\$ 25,363,358
19	\$ 38,154,166	\$ 2,807,476	\$ 237,844	\$ 4,932,460	\$ 46,131,946
20	\$ 15,962,806	\$ 7,925,993	\$ 492,124	\$ 30,687,800	\$ 55,068,723
Totals for System	\$ 260,848,559	\$ 77,631,573	\$ 12,500,000	\$ 216,260,438	\$ 567,240,570
	FEDERAL GRANTS	STATE GRANTS	RIDER 38 FUNDS	LOCAL REVENUE	
	45.99%	13.69%	2.20%	38.12%	

<sup>2</sup> Annual ESC Financial Audits, 2012-2013.

## **Salaries and FTEs of Each ESC**

Rider 38 directs each ESC to provide the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with each service that an ESC has available for school districts/charter schools. ESCs provide a wide array of services and ESC staff is expected to assist in multiple areas to serve school districts and charter schools; making it difficult to accurately assign an exact number of FTEs to individual services. However, many programs are funded through local, state, or federal dollars that must be spent on specific services.

### *FTEs and Salaries*

The majority of ESC employees are funded by Federal and Local sources of revenue. Table 11 shows the total number of FTEs and the total salaries for each ESC by their funding source. The majority of employees are funded through federal dollars, while local sources make up the majority of salary dollars. 9.73% of all ESC employees and 10.28% of salaries are paid using state funds. State funds include appropriations from the General Appropriations Act, state grants, and other agency dollars.

**Table 11- FTEs and Salaries from ESCs by Funding Source**

ESC	FEDERAL GRANTS		STATE GRANTS		LEGISLATIVE APPROPS.		LOCAL REVENUE		TOTAL	
	FTE	Total Salaries	FTE	Total Salaries	FTE	Total Salaries	FTE	Total Salaries	FTE	Total Salaries
1	68.10	\$ 4,600,676.55	88.60	\$ 4,296,339.05	1.70	\$ 182,207.47	96.60	\$ 6,295,425.16	255.00	\$ 15,374,648.23
2	22.84	\$ 1,787,474.00	9.84	\$ 527,106.00	4.45	\$ 427,456.00	49.87	\$ 3,730,944.00	87.00	\$ 6,472,980.00
3	34.40	\$ 2,225,552.00	32.79	\$ 1,217,448.00	6.35	\$ 520,014.00	36.95	\$ 2,598,600.00	110.50	\$ 6,561,614.00
4	46.20	\$ 3,362,926.00	7.30	\$ 504,981.00	4.55	\$ 315,865.00	200.95	\$ 12,868,399.00	259.00	\$ 17,052,173.28
5	33.35	\$ 1,938,765.07	4.40	\$ 279,900.00	1.40	\$ 117,207.34	56.85	\$ 3,045,731.00	96.00	\$ 5,381,603.41
6	67.01	\$ 2,914,359.98	10.44	\$ 299,003.92	4.39	\$ 340,339.13	95.79	\$ 5,234,519.73	177.63	\$ 8,788,222.76
7	150.61	\$ 6,658,103.68	1.70	\$ 153,786.54	5.55	\$ 506,552.74	94.14	\$ 5,536,589.31	252.00	\$ 12,855,032.27
8	19.45	\$ 1,056,773.00	1.93	\$ 74,482.00	4.20	\$ 348,992.00	51.92	\$ 2,803,363.00	77.50	\$ 4,283,610.00
9	33.40	\$ 1,834,034.05	5.07	\$ 278,380.17	8.58	\$ 470,789.99	27.49	\$ 1,510,621.79	74.55	\$ 4,093,826.00
10	184.28	\$ 8,652,101.88	8.48	\$ 571,338.12	5.70	\$ 394,289.04	183.54	\$ 11,317,415.00	382.00	\$ 20,935,144.04
11	47.98	\$ 3,030,060.00	7.93	\$ 477,276.00	5.3	\$ 352,014.00	94.77	\$ 5,397,661.00	155.98	\$ 9,257,011.00
12	75.50	\$ 4,227,031.00	3.75	\$ 226,635.00	5.75	\$ 405,183.37	109.50	\$ 6,166,169.74	194.50	\$ 11,025,019.11
13	79.34	\$ 4,852,347.00	12.20	\$ 825,611.00	4.75	\$ 307,981.00	196.71	\$ 11,093,877.00	293.00	\$ 17,079,816.00
14	40.70	\$ 2,375,147.86	4.69	\$ 265,561.51	5.70	\$ 468,955.48	50.34	\$ 2,882,261.31	101.43	\$ 5,991,926.16
15	38.19	\$ 2,013,319.00	8.34	\$ 414,507.00	13.26	\$ 710,583.00	53.20	\$ 2,783,118.00	112.99	\$ 5,921,526.91
16	190.00	\$ 7,395,661.68	10.20	\$ 386,657.93	11.50	\$ 870,572.04	108.30	\$ 6,026,079.53	320.00	\$ 14,678,971.18
17	50.43	\$ 1,922,378.13	6.29	\$ 212,135.98	9.64	\$ 551,969.68	47.21	\$ 2,582,145.23	113.57	\$ 5,268,629.02
18	25.21	\$ 2,308,989.00	39.53	\$ 2,855,691.00	11.65	\$ 959,586.00	54.61	\$ 4,227,217.00	131.00	\$ 10,351,483.00
19	906.79	\$ 19,438,093.03	59.11	\$ 570,858.79	0.00	\$ -	72.14	\$ 3,870,245.30	1,038.04	\$ 23,879,197.12
20	128.35	\$ 6,375,500.00	9.02	\$ 496,161.00	3.66	\$ 277,301.00	225.09	\$ 13,823,776.00	366.12	\$ 20,972,738.00
<b>Total</b>	<b>2,242.13</b>	<b>\$ 88,969,292.91</b>	<b>329.44</b>	<b>\$ 14,829,504.01</b>	<b>118.87</b>	<b>\$ 8,574,647.28</b>	<b>1,908.11</b>	<b>\$ 114,678,040.10</b>	<b>4,605.33</b>	<b>\$ 227,511,682.49</b>

## **Methodology**

The primary objective of this report is to present cost savings that LEAs achieve by utilizing ESC products and services. Rider 38 speaks only to the cost savings and staffing costs of ESC products and services. No information relating to the perceived “quality” of ESC services was required by Rider 38 or collected from school district customers. In addition to costs incurred by school districts, the quality of service is likely a factor applied by school district leaders in their selection of products and services from ESCs and alternative providers<sup>3</sup>.

This report presents the results based upon an analysis of the current cost of ESC products and services and comparing them to the cost of alternative providers, the cost if a LEA chose to implement the service internally, and considers the travel cost if school personnel had to attend a training in person, instead of taking advantage of many distance learning opportunities offered by an ESC. In some cases, it is difficult to calculate the exact cost savings since many districts communicated that without the ESC providing the service, it would not be cost effective for the district to either develop the service internally, or to use a different provider. Cost savings can also be difficult to extrapolate as many services are priced per participant and not a general cost. If the ESC provided information that was per participant savings, and not a total number for the region, it is not included in the total amounts represented in the report. All cost savings information or information regarding the provision of services is reflective of the 2013-2014 school year, unless otherwise noted.

*Due to the diversity of each region, each individual ESC had to develop a methodology that best fit that particular region. The cost savings reported here are the ESCs estimate at establishing the cost savings provided to LEAs<sup>4</sup>.*

Additionally, in the final section of this report, cost savings are based on 100 case studies of LEAs. LEAs were asked what cost savings they experience by utilizing services obtained within the four categories provided by ESCs.

Those four categories are:

- A. **Professional Development.** Professional development services provided by the ESCs include training for board members, administrators, teachers, auxiliary staff and others.
- B. **Products.** During the 83<sup>rd</sup> legislative session, the ESCs developed a list of the major products offered to school district clients. These products include application software, instructional materials, printing, and internet filtering.
- C. **Direct Services.** Direct services provided to school districts vary significantly among the ESCs. These services include staffing (e.g., business managers, librarians, counselors, and nurses), technology services, legal services, auditing services and other resources provided to districts generally on an annual basis.
- D. **Technical Assistance.** Technical assistance is differentiated from direct services primarily by the short-term nature of assistance provided as opposed to the type of service. School districts purchase technical assistance on a temporary or ad-hoc basis, not making an annual commitment to use the service. For example, technology support services can be provided by

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<sup>3</sup> A separate report of client satisfaction of ESC services is conducted annually and is at [www.texasresc.net](http://www.texasresc.net)

<sup>4</sup> For additional information on how individual ESCs calculated savings, please contact Mason Moses at [mason.moses@esc13.txed.net](mailto:mason.moses@esc13.txed.net)

an ESC on an annual basis to districts (direct service), or on a short-term, ad hoc basis (technical assistance).

Each of the 20 ESCs selected five LEAs that accurately reflect their region as a whole. They considered district size, district demographics, state accountability results, and number of ESC products and services used by the districts, to determine which LEAs to use in this sample.

The ESC provided the LEAs with the following information from the 2013-2014 school year:

- Total number of professional development hours provided to the district by ESC;
- Total number of district attendees;
- Total dollar amount paid to ESC by district for professional development;
- Total number of products purchased by district from ESC;
- Total dollar amount paid to ESC by district for products;
- Total number of direct services purchased by district from ESC;
- Total dollar amount paid to ESC by district for direct services;
- Total number of technical assistance hours provided to the district by ESC;
- Total number of contact hours provided to district from ESC; and
- Total dollar amount paid to ESC by district for technical assistance services.

Each LEA was requested to determine the cost the LEA would experience if they had to use other providers for these products and services of the same quality or the cost they would incur if they decided to produce these products and services internally. Factors LEAs considered were the cost of additional staff, travel to workshops or training, product development, consultant fees, and other issues that the LEA deemed appropriate<sup>5</sup>. Each ESC also provided the number of full-time equivalent (FTE) staff funding source for various services provided, and total salaries for each ESC; as is required by Rider 38.

To meet the reporting objectives of Rider 38, the following tasks were performed:

1. Collection of shared service arrangements (SSAs) and cooperative arrangements that either had contracts over \$100,000 or have at least 50% participation by LEAs within the region, and estimated cost savings;
2. Collection of technology-related services regarding distance learning, online professional development, low-cost computing technologies, and internet services, with estimated cost savings;
3. Collection of core services provided by ESCs with estimated cost savings;
4. Collection of state initiatives and additional services provided by ESCs with estimated cost savings;
5. ESCs selection of five LEAs that accurately reflect each ESC region;
6. Provided various information, including dollar amount spent with ESC, to each school district and charter school, within the four categories;
7. School district and charter school conducted analysis of the cost they would incur if they used another provider for the products and services purchased through ESC or if they developed these programs internally;
8. School district and charter schools returned findings to ESC;
9. ESCs provided total number of FTEs, salaries, and funding sources for services provided to school districts; and
10. Developed consolidated report.

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<sup>5</sup> The methodology used by each LEA, as well as any back-up data, is available by contacting Mason Moses with the System of Education Service Centers at [mason,moses@esc13.txed.net](mailto:mason,moses@esc13.txed.net).

## **Conclusions**

It is important to place these conclusions of this report in the context of several limitations. This is the third report in which ESCs have estimated and submitted cost savings information, and each time the methodology has been adjusted to improve reporting and provide more accurate information. The ESCs determined that the method that was used during the first year of this report did not accurately reflect the cost savings that the rider attempted to reveal and implemented a new methodology in 2012 designed to more accurately reflect the cost savings school districts experience by utilizing the products and services of the ESCs. For this year's report, the ESCs added additional information after consulting with TEA, to provide greater clarity to the diverse services provided by the ESCs, specifically related to technology support. However, the methodology will continue to evolve, as future reports may determine that this technique be revised.

There are also many variables that must be considered when attempting to establish a price comparison between ESC products and services and those found on the open market. A school district's location, student population, resources, and local policies will dictate what types of services are available for them to purchase. For example, since rural schools have a lower number of students and personnel, they would experience a greater cost to hire an outside vendor to provide professional development, than a LEA located in a more urban area where there are more service providers. It is also possible that due to personnel reasons, a LEA may decide to perform a service internally and opt not to use an outside source, which can be calculated differently.

Since every LEA is different, it was not possible for each school district and charter school to use the same parameters when performing a cost comparative analysis. It is also important to note that many school districts said that without the products provided by ESCs, they would not purchase alternatives from other vendors due to the fact that it is highly unlikely they would be able to acquire these same services or the cost would be outside of what the school district would be able to afford.

Other limitations of this report include:

- The analysis was conducted by using a sample of all school districts/charter schools in the state. Therefore, not every LEA is included in this report.
- Language in the Rider required the amount of savings achieved by school districts as a result of using ESC services to be stated on a per student basis as measured by WADA. WADA is a measure of the extent to which a school district's students in average daily attendance are participating in special programs (special education, career and technology education, bilingual education, compensatory education, and gifted education). A calculated amount of per-WADA savings or costs to school districts, however, is not as meaningful a number for the purposes of this price comparison as per enrollment because most pricing is done on a per-student basis. In addition, competitors and alternative providers do not price their products or services based on WADA.

The analysis found that for each section, LEAs experienced significant cost savings by utilizing ESC services. Table 1 shows the estimated cost savings experienced by schools related to business services, technology services, core services, and state initiatives managed by the ESCs for the 2013-2014 school year.

**Table 1: Estimated Cost Savings Related to ESC Services  
2013-2014**

Section	Section Overview	Estimated Cost Savings
1	Business-Related	\$352,000,000
2	Technology-Related	\$25,000,000
3	Core Services (TEC 8.051(d))	\$92,000,000
4	State Initiatives (TEC 8.052 and 8.053)	\$20,000,000

Additionally, each surveyed LEA experienced cost savings by utilizing the products and services provided by ESCs. The majority of the surveyed LEAs also experienced savings in each of the four categories that products and services were assigned. Laredo ISD (Region 1) reported the greatest cost savings of any LEA of those who were surveyed, with a reported savings in excess of \$9.2 million for the 2013-2014 school year. Seven school districts reported savings of over \$1 million for the school year and these districts are of various sizes and locations throughout the state. Loop ISD reported the greatest savings per WADA; a savings of \$2,666.99. Eight school districts reported a savings of greater than \$1,000 per WADA and each of those schools have a WADA of less than 1,000 students.

Table 2 shows the total savings, average total savings for LEAs surveyed, the average savings per WADA of the 100 surveyed LEAs, and the estimated total savings for all LEAs in the State. The 100 LEAs surveyed serve nearly one million Texas students, or approximately one-fifth of all Texas public school children.

**Table 2: Estimated Cost Savings Experienced by LEAs**

Total Savings for LEAs Surveyed	\$50,924,051.54
Total WADA of LEAs Surveyed	967,650.83
Average Savings per LEA	\$508,737.19
Average Savings per WADA per LEA	\$334.80

Table 3 provides a summary of the average savings the surveyed LEAs experienced in each of the four categories they were asked to review. It also includes examples of services that are included in those categories and the percent of the total savings those categories provide to districts/charter schools. LEAs experienced the greatest amount of savings through professional development services and programs offered by ESCs. Those whom participated in the survey averaged over \$241,000 of savings solely from professional development services. Professional development includes trainings for school board members, teachers, school administrators, mentors, and parents.

The second greatest amount of savings for surveyed LEAs were from ESC products. Such products are Internet-based Texas Computer Cooperative Software (iTCCS), TxEIS (system used to collect PEIMS data), and internet services. Overall, ESC products on average saved surveyed LEAs more than \$137,000 per year. It is estimated that for a school district to obtain these services without an ESC, it would cost the LEA nearly four times more than when coordinating with an ESC.

**Table 3: Estimated Savings Per LEA from Case Studies**

<i>Service Provided</i>	<i>Average Savings Per LEA</i>	<i>Percent of Total Savings</i>
<p><b>Professional Development</b>  <i>Example of Services:</i></p> <ul style="list-style-type: none"> <li>• Board member training</li> <li>• Teacher aide training</li> <li>• Parent training</li> <li>• Mentor teacher training</li> <li>• Gifted and talented teacher training</li> </ul>	\$241,336.22	47.36%
<p><b>ESC Products</b>  <i>Example of Services:</i></p> <ul style="list-style-type: none"> <li>• Enterprise Resource Planning (ERP)</li> <li>• ERP systems (iTCCS)</li> <li>• Interactive TV</li> <li>• Internet filtering</li> <li>• TEKS Resource System</li> <li>• Printing services</li> </ul>	\$137,739.49	27.03%
<p><b>Direct Services</b>  <i>Example of Services</i></p> <ul style="list-style-type: none"> <li>• Business manager services</li> <li>• Hardware service and repair</li> <li>• Federal program director services</li> <li>• Counseling, library, and nursing services</li> <li>• Curriculum director services</li> </ul>	\$74,783.68	14.68%
<p><b>Technical Assistance</b>  <i>Example of Services:</i></p> <ul style="list-style-type: none"> <li>• Low performing district support</li> <li>• Curriculum support</li> <li>• Classroom teacher support</li> <li>• Special education support</li> <li>• Network and infrastructure services</li> </ul>	\$55,730	10.94%



## **Cooperative Purchasing, Shared Service Arrangements, and Business Partnerships**

ESCs help LEAs utilize economies of scale to maximize their purchasing power, create shared-service arrangements, and promote partnerships with local business communities. Local business and communities are critical partners of the ESC, as they can work together to provide support and services to schools that can improve efficiencies and student performance.

*For the 2013-2014 school year, ESCs partnered with over 9,600 businesses for contracts worth nearly \$984 million. These collaborations produced an estimated \$159 million in cost savings for Texas schools.*

### *Profiles of Partnerships with Local Businesses and Communities*

#### **Region 5- Beaumont**

Region 5, along with the majority of Region 5 school districts, have partnered with the petro-chemical industry to facilitate the implementation of House Bill 5 (HB 5), which was passed during the 83<sup>rd</sup> Legislative Session. Region 5 began the partnership by hosting a local Plant Managers Forum meeting, where superintendents and Region 5 personnel brainstormed employment opportunities and potential course offerings that fit local student and workforce needs. This included identifying the skills needed to fill current and future industry needs. The group focused on jobs that required high levels of specific skills and generate excellent salaries to keep students in South East Texas.

Region 5's efforts have included an industry survey to get input regarding future needs, exploring partnerships with local universities and trade schools, and ongoing conversations between all stakeholders. The biggest event so far, has been working with the statewide Jobs for Texas Coalition to produce a Business & Education Workforce Symposium. This partnership is helped by the ESCs ability to serve as a central facilitator and coordinator, bringing the education and business sectors together to benefit students and communities.

#### **Region 8- Mount Pleasant/Pittsburg**

Region 8 has identified and nurtured many business and community partnerships, including a very active relationship with the Northeast Texas Workforce Solutions and the local Chamber of Commerce. In 2014, the Northeast Texas Workforce Solutions named Region 8 ESC as their "Partner of the Year." This collaboration provided both organizations the means to distribute information about their partner and to create further alliances with those they serve. Through Region 8's Career and Technical Education Program participants, the Workforce Solutions staff was able to implement new initiatives to increase the skilled workforce available to the business community of Northeast Texas.

ESC 8 also serves as an active member of the local Chamber of Commerce Education Committee. Through this partnership, ESC 8 helped organize and implement a "State of Education" luncheon for the local business community, a "Principal for a Day" event with area districts, and a "New Teacher Breakfast" which gave businesses an opportunity to meet teachers new to their community.

#### **Region 12- Waco**

Region 12 is part of a STEM research partnership with Baylor University and Huckabee architects to provide a state-of-the-art STEM academy at the Baylor Research and Innovation Collaboration (BRIC) in Waco. Region 12 leases 5,000 square feet of the BRIC for labs designed and provided by Huckabee. In 2014-15, students and teachers will be trained by Region 12 alongside scientists and major high-tech firms. Baylor will collect the metrics for research studies to determine best classroom designs for student achievement. This relationship is part of ongoing research on the effect of the classroom environment on

student achievement and teacher effectiveness: data collection and interpretations. Currently the program serves 18 teachers and approximately 450 students.

Additionally, Region 12 partners with Waco ISD and Baylor University to offer world-class speakers on topics that fit the needs of regional students and educators. This past year the focus was on poverty and college readiness. The event has been held for three years and has brought in 4,000 – 8,000 educators.

## **ESC Technology Services**

ESCs provide a number of technology services to LEAs that impact multiple areas of school functions. Some services are designed to improve the functionality of the district and assist them with complying with state and federal regulations. Others have direct impact on students by providing access to dual credit courses, required courses for graduation, and hundreds of thousands of electronic field trips.

From 2012 to 2014, over 33,500 students utilized ESC distance learning programs to complete dual credit courses or required high school curriculum courses. Additionally, more than 517,000 students (duplicate count) went on 12,330 electronic field trips between 2012 and 2014. These electronic field trips provide schools and students opportunities to access learning opportunities from their own classrooms, saving school resources while still increasing opportunities to students.

ESCs also provide a number of professional development opportunities to educators across the state. From 2012 to 2014, nearly 538,000 (duplicate count) educators participated in professional development trainings via distance learning. The same system also provided 8,100 professionals access to certification coursework.

Each of these services, along with low-cost computing technologies and additional internet services provide significant cost savings to school districts and charter schools. Cost savings are realized through reductions in travel costs, less necessity for additional personnel, and by receiving a more competitive rate when compared to other service providers. Savings are derived by comparing services to other possible providers and by factoring in the travel cost of staff and students attending classes and trainings in person.

The following are examples of what programs ESCs are providing to help achieve these cost savings, including helping schools operate more efficiently and effectively through distance learning, online professional development, low-cost computing technologies, and internet services. These services provide increased educational opportunities for students, development opportunities for staff, and increased accountability to Texas taxpayers.

*It is estimated, that ESCs statewide have saved schools in excess of \$25 million for the 2013-2014 school year through technology services.*

### *Distance Learning Profiles*

#### **Region 3- Victoria**

Region 3 provides a variety of services via the *NET3* televised system of communication. *NET3* is a service to all administrators throughout the region that provides information to district and campus administrators. Districts have informed the ESC that they prefer this type of session to get information and appreciate the convenience of not having to leave their districts.

School Board and Superintendent “Team of Eight” trainings via *the NET3* televised system of communication assists school districts in complying with the annual training requirement. The team is provided training at their location while the ESC facilitator is at the Region 3 facility. These training

sessions offer board members the opportunity to interact with other board members while conserving resources.

Additionally, from 2012-2014, nearly 2,000 students participated in distance learning through Region 3 to access dual credit classes and approximately 13,000 students participated in virtual field trips. These sessions create increased opportunities for student learning and significantly reduce the cost to school districts. Without the ESC facilitating these services, many school districts would not have the capability to provide these opportunities to students.

#### ***Region 11- Fort Worth***

Region 11 has various systems in place that provide a wide-range of distance learning opportunities to school districts and charter schools. The Region Eleven Assistive Technology Access (REATA) system gives homebound students the ability to attend classes, interact with peers, and participate in a variety of educational experiences all by driving a robot using an iPad or computer from their home or hospital. Additionally, over 1 million students have had access to distance learning programs over the past 10 years through Region 11. This has allowed students to connect to colleges to complete dual credit courses and for districts to connect and share the cost of an instructor, saving schools money and resources.

Region 11 also provides live webinars, technical support with screen sharing, live-streaming of events statewide, and other virtually delivered support services. These are all designed to provide bridging and connections between providers, service centers, districts, and individual schools.

#### ***Region 14- Abilene***

Region 14 provides distance learning services that have a direct impact on students. From 2012-2014, over 4,000, students in Region 14 LEAs have utilized distance learning services to participate in dual credit courses or to complete required high school curriculum courses. Additionally, Region 14, in that same timespan, helped over 19,000 students access 500 virtual field trip. Region 14 provides these virtual field trips in collaboration with the Old Jail Art Center in Albany, the Grace Museum in Abilene, and the 12th Armored Division Museum in Abilene. Students are able to "visit" places such as Ireland, England, Spain, the Texas State Aquarium, the NFL Football Hall of Fame, the San Diego Zoo, as well as direct connect to schools in New York and Georgia.

Region 14 has also received four Rural Utilities Services grants that pay for distance learning equipment, installation, content, and support. Without the ESC, schools in this region would have a difficult time accessing these services, as there is not another provider in the area.

#### ***Region 20- San Antonio***

Region 20 designs and develops a variety of online modules targeted to the identified needs in their region. They also have developed a wide variety of modules in partnership with the TEA that are deployed across the state. Region 20 also partners with two vendors to provide cost effective online content to staff and district personnel.

Region 20 facilitates connections between local junior colleges and high schools in the region for dual credit courses. They are currently connecting 15 classes in six subject areas. From 2012 to 2014, more than 2,600 students accessed these programs to receive dual credit or meet curriculum requirements.

Additionally, Region 20 helps teachers connect to classes with experts around the country for TEKS-aligned virtual field trips. In the past two years, Region 20 has connected almost 15,000 students to museums, zoos, nature centers and universities via virtual field trips.

## *Online Professional Development Profiles*

### **Region 1- Edinburg**

For the 2012-2013 and 2013-2014 school years, Region 1 provided professional development opportunities via distance learning that were utilized by more than 25,000 educators. Additionally, about 2,300 educators received certification coursework through Region 1 via distance learning technology. This is critically important in this part of Texas, as the average round trip distance to the ESC from the region's school districts is 50 miles. Currently, the state travel reimbursement rate is \$0.55 per mile, meaning that for each employee to attend the same training at the ESC would cost \$27.50 per participant per event. *Considering travel cost alone, by 25,000 participants partaking in these trainings via distance learning saves school districts in the region approximately \$690,000 over the biennium.*

### **Region 6- Huntsville**

Region 16 has developed *Eduhero*, a fully customized website aimed at helping school districts learn material through engaging on-demand courses. *Eduhero* provides activities, videos, and questions that you would not see in another online course or face-to-face training. *Eduhero* pushes the boundaries for online professional development by giving users the ability to utilize these resources from any location.

*Eduhero* is developed by Texas educators and the course catalog is determined by participating districts and built to meet the needs of Texas schools. Many districts still have their own course development program, but use *Eduhero* to meet their statewide needs while using their staff to meet their own local needs. In total, from 2012-2014, over 125,000 educators received professional development through Region 6 and *Eduhero*.

### **Region 7- Kilgore**

Region 7 provides a variety of online courses and professional development opportunities for approximately 100 LEAs residing in their service area. These include: virtual back to school conference, technology integration training, finance workshop for superintendents, webinars on STAAR, TxEIS training, PEIMS training, assessed subject area professional development, video conferencing, mental health and education training, and extended learning opportunities through professional learning networks. From 2012 to 2014, nearly 11,000 educators participated in these trainings to fulfill state requirements and/or improve as a professional educator.

## *Low-Cost Computing Technologies Profiles*

### **Region 2- Corpus Christi**

Region 2 provides a number of services designed to help schools operate more efficiently through low-cost computing technologies. For half the districts in Region 2, the ESC serves as the hosting site for a variety of technology services, including: TxEIS (an online software solution to manage student information and financial accounting for all of a district's needs), email provider, network consulting, troubleshooting, information technology (IT) managed service provider, Voice over IP (VoIP), web content filtering, firewall protection and services, and spam and virus protection. *These programs are estimated to save schools more than \$3.4 million dollars for the 2013-2014 school year.*

### **Region 9- Wichita Falls**

Region 9 delivers low-cost computing technologies to 100 percent of the LEAs within their region. These schools rely on the ESC to provide eRate support, technology grant assistance, technology integration support and training, technical staff training, hardware/software support, and other technological support. *This support is projected to save schools in Region 9 approximately \$1.3 million.*

**Region 16- Amarillo**

Region 16 supports school districts and private schools in the Texas Panhandle, providing multiple low-cost computing technology options. Region 16 provides LAN maintenance, web hosting, disaster recovery, virus protection software, and other support systems that assist schools operate an efficient and effective technology departments. *These low-cost computing technologies provide a projected \$2.4 million in cost savings for schools.*

*Internet Services Profiles***Region 12- Waco**

Region 12's program, *EDLINK12*, provides Internet access to Texas school districts, charter schools, and educational supportive non-profit organizations. This is a service that many rural schools would not have access to without Region 12's assistance. Other services include basic internet access, telephone support, onsite internet support, and firewall/filtering support. *The LEAs that utilize these internet services are projected to experience approximately \$340,000 in cost savings.*

**Region 13- Austin**

Region 13 provides broadband internet, managed firewall services, web content filtering, technical support, and other internet services to 41 LEAs in the Region 13 service area. If the district did not have access to these services, they would most likely have to hire a full-time employee to fulfill these responsibilities. *This program saves each participating LEA \$20,000, resulting in \$820,000 in savings for schools in the region.*

**Region 15- San Angelo**

Region 15 has developed *NetXV*, a consortium of school districts connected via high speed internet access to Region 15, which acts as the hub site for the region. The primary functions of this consortium is to share information and collaboration with other school districts and entities. *Over 90 percent of school districts within the region utilize NetXV, resulting in over \$377,000 in cost savings for LEAs in the region.*

## **Core Services**

Section 8.051 of the Texas Education Code outlines specific core services ESCs are required to maintain for purchase by school districts and charter schools. These services are funded by appropriations allocated by the Legislature within the General Appropriations Act. Both the 82<sup>nd</sup> and 83<sup>rd</sup> Legislature allocated \$25 million for each biennium (\$12.5 million per year) to be divided and distributed by the Commissioner of Education to the 20 ESCs. While these funds assist ESCs in providing these services, most ESCs do rely on additional revenue from schools to fully fund these services at a level that provides the greatest benefit to schools.

*For the 2013-2014 school year, it is estimated that ESCs saved LEAs \$92 million through the provision of core services,*

Section 8 of the Texas Education Code outlines the core services ESCs are required to maintain. The core services include:

- (1) Training and assistance in:
  - (A) Teaching each subject area assessed under Section 39.023; and
  - (B) Providing instruction in personal financial literacy as required under Section 28.0021;
- (2) Training and assistance in providing each program that qualifies for a funding allotment under Section 42.151, 42.152, 42.153, or 42.156;
- (3) Assistance specifically designed for a school district or campus assigned an unacceptable performance rating under Section 39.054;
- (4) Training and assistance to teachers, administrators, members of district boards of trustees, and members of site-based decision-making committees;
- (5) Assistance specifically designed for a school district that is considered out of compliance with state or federal special education requirements, based on the agency's most recent compliance review of the district's special education programs; and
- (6) Assistance in complying with state laws and rules.

*According to the estimated cost savings, the \$12.5 million investment produced nearly \$92 million in savings for LEAs in 2013-2014, or a 635.5% return on investment.*

Below are highlights of various ESCs that are excelling in each of the six core service areas. Cost savings are calculated by comparing services to other possible providers, the potential cost to the district should they have to develop/provide this service themselves, and by factoring in the travel cost of attending staff trainings in person instead of virtually.

### *Core Services Profiles*

#### **Training and Assistance in Teaching Each Assessed Subject Area and Personal Financial Literacy**

##### ***Region 9- Wichita Falls***

Region 9 provides a number of training opportunities to schools designed to assist them in teaching each subject assessed by the State of Texas. For example, during the 2013-2014 school year, Region 9 provided 214 trainings for over 4,600 participants in math, science, and English Language Arts. These trainings also include unlimited face-to-face, phone, and email technical assistance at no additional charge. *In total, it is estimated that Region 9 saves schools within the region more than \$238,000 a year by providing these trainings.*

##### ***Region 10- Richardson***

Region 10 provided nearly 1,400 training sessions during the 2013-2014 school year to educators regarding math, science, social studies, and English Language Arts. Additionally, Region 10 collaborated

with the Texas Council for Economic Education to deliver Personal Financial Literacy training and free resources. *Region 10 delivers these services at approximately half the costs of other providers, and when these savings are combined, they produce over \$635,000 in cost savings for schools.*

#### ***Region 18- Midland***

Region 18 provides training in the four assessed content areas, with a combination of full day face to face trainings, just-in-time classroom support with onsite coaching and modeling, as well as online training opportunities that focus on the process standards in the content areas. Region 18 also provides resources from [smartertexas.org](http://smartertexas.org), a project of the Texas Council on Economic Education, at no cost for grades K-12. Combined, the training and resources provided by Region 18 are estimated to save schools more than *\$1.8 million*.

### **Training and Assistance in Providing Each Program that Qualifies for a Funding Allotment under Section 42.151 (Special Education), 42.152 (Compensatory Education Allotment), 42.153 (Bilingual Education Allotment), 42.156 (Gifted and Talented Student Allotment).**

#### ***Region 4- Houston***

During the 2013-2014 school year, Region 4 provided training to over 38,600 educators related to bilingual/ESL, special education, and gifted and talented. These trainings took place both face-to-face and online, providing district and educators multiple opportunities in different formats to receive training as assistance in a format that best fits their needs. *These trainings resulted in cost savings of over \$9.1 million for districts and charter schools within Region 4 during the 2013-2014 school year.*

#### ***Region 11- Fort Worth***

Region 11 provides professional development and technical assistance to classroom teachers and administrators focused on meeting the diverse needs of students. For the 2013-2014 school year, Region 11 provided targeted assistance in each of the four sections outlined in the Texas Education Code to over 9,400 educators. Fees for trainings include unlimited face-to-face, phone, and e-mail technical assistance at no additional charge. *This resulted in over \$75,000 in total cost savings for Region 11 schools in 2013-2014.*

#### ***Region 17- Lubbock***

During the 2013-2014 school year, Region 17 provided training to over 3,800 educators and parents in special education, compensatory education, bilingual, and gifted and talented. Bilingual/ESL training topics include: TELPAS, LPAC, ELPS, Certification, and Instructional Strategies. Additionally, Region 17 held a special education summer conference that addressed covered disability information, behavior management, FIEP training and specific topics for para-educators. *In total, Region 17 saved schools nearly \$500,000 in 2013-2014 by providing these trainings to schools within the region.*

### **Assistance Specifically Designed for a School District or Campus Assigned an Unacceptable Performance Rating Under Section 39.054.**

#### ***Region 1- Edinburg***

Region 1 provides campus planning events to build core leadership school improvement teams. These teams focus on improving campus leadership that can create the greatest impact on improving student performance at a district or campus. Region 1 also provides a comprehensive needs analysis training at one-ninth the cost of comparable providers. *In total, these programs save Region 1 schools nearly \$150,000.*

### **Region 3- Victoria**

Region 3 provides trainings to strengthen the improvement process, understanding designations, requirements, and deadlines for reporting, planning, and content area trainings. They also provide face to face and technical assistance provided for Improvement Required, Focus and Priority Campuses, and Missed Systems Safeguards district and campus personnel. This includes unlimited face to face, phone and email technical assistance at no charge for campus or district personnel who are identified as low performing in the state accountability system. *This assistance saves schools nearly \$31,000*

### **Region 18- Midland**

Region 18 assigns turnaround teams for technical assistance for those districts and campuses that are assigned an unacceptable performance rating. Additionally, they provide customized professional development for teachers and campus leaders designed to improve campus performance. Region 18 also provides assistance with grant application and assistance, opening up other opportunities that may be available to the district to improve performance. *The projected cost savings for each LEA due to these services exceed \$300,000.*

## **Training and Assistance to Teachers, Administrators, Members of District Boards of Trustees, and Members of Site-Based Decision-Making Committees**

### **Region 4- Houston**

Region 4 provides support and training for site-based decision-makers, as well as, training for over 240 school board members. School board trustee trainings include updates to the Texas Education Code, board and superintendent roles and responsibilities, proper board operations, and other trainings required by law. *These trainings provide over \$75,000 in cost savings.*

### **Region 8- Mount Pleasant/Pittsburg**

Region 8 provides professional development and technical assistance to assessed content area teachers, as well as teachers of foreign language, fine arts, physical education, and career and technical education. The ESC also provides training to school board trustees that include an introduction to the Texas Education Code, "Team of Eight" training, and updates on the latest best practices in teaching, learning, financial management, and technology. *Through these trainings, Region 8 saves schools within the region more than \$1.15 million.*

### **Region 17- Lubbock**

Region 17 provides significant training and support for business services, PEIMS, school finance, and school accountability. Offering regional training saves districts from the expense and time of traveling further away to receive training in these areas. *Region 17 provided over 60 workshops, serving every district within the region, totaling nearly \$720,000 in projected costs savings during the 2013-2014 school year.*

## **Assistance Specifically Designed for a School District that is Considered Out of Compliance with State or Federal Special Education Requirements, Based on the Agency's Most Recent Compliance Review of the District's Special Education Programs**

### **Region 7- Kilgore**

For no charge, Region 7 provides various trainings and support that assist schools in complying with state and federal special education requirements. These include special education legal training, performance-based monitoring training and technical assistance, special education program review, state performance plan training, and other targeted technical assistance and onsite training. *Since ESC 7 does not charge schools for these trainings, cost savings are estimated to be over \$380,000.*



**Region 15- San Angelo**

Region 15 provides professional development in the areas of Performance-Based Monitoring Analysis System (PBMAS) and the State Performance Plan (SPP). They also provide technical assistance, online support and consulting services for issues relating to the data input and targeted assistance for districts with low performance on specific PBMAS and SPP Indicators. Region 15 provides all of these services at no cost, creating a significant savings to the districts.

**Region 20- San Antonio**

Region 20 provides technical support and professional development to districts and charter schools as they implement the major components of the Individual with Disabilities Education Act (IDEA) and provide services to students with disabilities. Region 20 also provides specific training and technical support related to areas of program compliance. Some of these areas of compliance include State Performance Plan compliance indicators, performance based monitoring, residential facility monitoring, special education funding requirements, as well as additional services that meet this core service. *Region 20 provides all of these services at a quarter of the price it would cost a LEAs if they went with an alternative provider.*

**Assistance in Complying with State Laws and Rules****Region 14- Abilene**

Region 14 provides a number of trainings to schools as they implement state laws and rules. Recently, districts have been receiving significant training on the requirements of House Bill 5 (83<sup>rd</sup> Legislature) and applicable Career and Technical Education (CTE) courses, as they work to apply the law to meet their local needs. In total, more than 3,300 educators have received trainings in these areas. Additionally, Region 14 provides assistance with Title I, Migrant Education, and school safety. *Including those trained in HB 5 and CTE courses, Region 14 trained more than 7,000 educators resulting in nearly \$5 million in cost savings during 2013-2014.*

**Region 16- Amarillo**

Region 16 provides significant cost savings to LEAs by assisting schools in complying with state and federal laws. Specifically, Region 16 serves as the Federal Program Director for 54 districts in the Panhandle and assists with the following programs: TxEIS-Student and Business Software Support, migrant services, CTE compliance, and a number of other far-ranging programs and services. These programs are designed to assist schools with the implementation of state laws in an efficient and effective manner. *Combined, these programs save Region 16 schools nearly \$18 million per year.*

**Region 19- El Paso**

Region 19 provides a significant number of trainings which support migrant and homeless programs. Region 19 also holds an annual special education conference which addresses legal requirements, saving each participant more than \$109,000. Additionally, Region 19 offers continuous and unlimited technical assistance through phone calls, emails, and face-to-face regarding HB 5 college preparation course training in integrated reading and writing/integrated mathematics. *Combined, all trainings and assistance provided related to these programs is estimated to save each school approximately \$167,000 per year.*

## **State Initiatives**

Either through legislative action or designation by TEA, ESCs are often charged with implementing a variety of state initiatives designed to improve student performance, school accountability, assessed content areas, Texas literacy programs, the Texas Student Data System (TSDS), and many other state-wide projects. In some cases, funds appropriated by the Legislature or Agency are not sufficient to fully implement the assigned initiative, and have to rely on locally-generated funds to support Texas schools.

Below are highlights of various ESCs excelling in supporting state initiatives and providing other critical services. Cost savings are calculated by comparing services to other possible providers, the potential cost to the district should they have to develop/provide this service themselves, and by factoring in the travel cost of attending staff trainings in person instead of virtually.

*For the 2013-2014 school year, it is estimated that ESCs saved LEAs \$92 million by supporting state initiatives.*

### *State Initiatives Profiles*

#### **Region 10- Richardson**

Region 10 serves as the lead for many state initiatives, but none larger than the Texas Virtual School Network (TxVSN). The TEA provides online courses to eligible students through the TxVSN. The TxVSN consists of two programs—the supplemental course catalog and the full-time online schools. Region 10 serves as TxVSN management through an inter-local contract with the TEA. The TxVSN team is responsible for day to day operations, centralized student registration system, course catalog listings, administrative and reporting functions, provider payments and receiver district course payments, and technical assistance to all stakeholders. During Fiscal Year 2014, the system supported 8,326 statewide catalog enrollments, 14 catalog course providers, 128 current receiver districts, and provided technical assistance to 7 TxVSN Online Schools programs.

The maximum catalog cost for a semester course was established as \$400 by the Texas Legislature. The payment to course providers, however, is contingent on the successful completion of a course. If a student successfully completes a course, then the full course cost is due. If the student drops a course during the designated withdrawal period his/her district is not liable for the course cost. If the student drops after the withdrawal period or does not successfully complete course, then only 70% of the course cost is due. As a result, students' districts pay for success, but pay less or nothing for a lack of success.

#### **Region 13- Austin**

Region 13 houses the Texas Center for District and School Support (TCDSS), which coordinates and leverages statewide technical assistance services to support districts and schools meeting required performance standards under both state and federal accountability systems. Additionally, the TCDSS leads and manages a number of grants and special projects for the TEA focused on building statewide capacity for school improvement to ensure all students graduate career and college ready. The TCDSS serves districts and campuses in the State of Texas that are underperforming according to federal and/or state accountability systems. In addition, TCDSS serves turnaround technical assistance teams across all 20 regional ESCs, and select departments and divisions of the TEA. The purpose of TCDSS is to create a network among all 20 ESCs and to provide campus-based technical assistance, including comprehensive data analysis, evaluation, and planning for student achievement and support<sup>6</sup>. *Over the past school year, the program served over 1,000 participants, saving schools approximately \$100,000.*

Region 13 is also the lead for the Statewide Mathematics Professional Development and Online Resources Center. The purpose of the Statewide Mathematics Professional Development and Online Resources Center is to provide maintenance and support of existing online courses; maintenance and

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<sup>6</sup> Texas Center for District and School Support Website as of October 2014: <http://www.tcdss.net/>.

support of the ESTAR/MSTAR universal screener and diagnostic systems; maintenance and support of project share gateway resources; and development of new content, including online professional development for the new high school mathematics TEKS to be implemented in 2015-16. This initiative provides LEAs free access to professional development and use of statewide mathematics applications to improve mathematics instruction and to support student achievement. *Due to the efficiency of operations and the availability of resources, ESC 13 can develop products and provide services at 75% of the district cost, resulting in cost savings of \$937,500 per district.*

### **Region 19- El Paso**

Region 19 manages a migrant education program which works collaboratively with school districts, as well as regional, state and interstate agencies in an effort to provide high-quality academic and social opportunities for migrant students. Migrant staff serves as advocates for migrant students and design programs to help migratory students overcome educational disruption, cultural and language barriers, social isolation, various health-related problems and other factors that inhibit the ability of migrant students to do well in school. The Migrant Program prepares students to meet the challenging state academic standards, graduate from high school and make a successful transition to post-secondary education or employment in order to become contributing members of our society. *This program has resulted in \$175,000 in cost savings per district.*

Region 19 also implements part of the Texas Literacy Initiative (TLI), providing literacy professional development to educators in the Region 19 service area. Region 19 receives \$18,911 to implement the program in the area. *Through efficiencies, Region 19 is able to offer these services at half the price of other service providers resulting in a savings of \$54,525.*

### *Additional Services and Programs*

#### **Region 2- Corpus Christi**

Region 2 developed the Early Scholars Academy for all early childhood stakeholders including public schools, Head Start, child care centers, family day homes, and parent/child engagement. This facility provides children opportunities to experience places that they may not otherwise experience. Students learn about the world around them and explore different environments, such as the rain forest, ocean, and outer space. These hands-on learning environments are designed to inspire children to explore the world through exercises that teach math, science, and the importance of literacy.

The Early Scholars Academy houses 9 high quality, interactive discovery areas based on different parts of the world and space. The discovery centers not only encourage student engagement, but address cognitive and knowledge dimensions, preparing children for the early stages of their educational endeavors.

The Academy targets Pre-K through second grade, which is a critical age in developing school readiness. When students enter our schools lacking cognitive, social, and motor skills development, they are unprepared for the demands of first grade, which too often leads to continued poor student achievement. By engaging children at a young age, educators are able to help children and their families understand the value of an education and supply students with the basic skills that set them on a trajectory towards academic success.

#### **Region 5- Beaumont**

Between 2005 and 2008, Southeast Texas was visited by Hurricanes Rita (2005), Humberto (2007) and Ike (2008), as well as the fallout of thousands of refugees from Katrina (2004). These events dramatically impacted a number of Southeast Texans, and had a devastating impact on the schools in the area. When such widespread damage occurs, Coastal ESC's such as Region 5 respond in a wide variety of ways to help schools recover. Coastal ESC's like Region 5 provided all of the following services during these toughest of times, including the formation of a disaster network for all superintendents in the region

to communicate and coordinate recovery beginning immediately after the storm. The ESC Disaster Response Team stayed home and coordinated district responses in Southeast Texas, including visits by the Governor and Commissioner of Education.

Additionally, ESC Technology Services provided disaster backup services for local school district network data. Data is stored off-site at a level 5 facility and Region 5 provides a generator backup for local support to ensure that everything possible can be done to offer uninterrupted Internet/Email services to districts who connect to Region 5. Many emergency responders use our school district facilities and utilize ESC Internet connections.

***Region 6- Huntsville***

Region 6 provides the V-Go robot program to school districts across the State of Texas to assist students that are homebound for a variety of reasons. Region 6 manages 20 robots which are free of charge to districts within Region 6. The robot is delivered and training is provided to the district and student on the usage of the system to maximize the student's ability to stay connected to their classes. Teacher training is included and an important part of this process to ensure student success. Robots are returned when no longer required and the timeframe of use varies based on each circumstance.

Weekly follow-ups are standard protocol to help troubleshoot any issues that may arise and to reduce the amount of interruptions to student learning. The goal of the program is to keep students connected to the schools for both educational and social purposes. This helps with both the instructional transition back into the classroom once the child is capable as well as improving the self-esteem of the student by keeping them connect to their peers and teachers.

## **Case Studies of School Districts**

Each ESC surveyed five school districts/charter schools that accurately represented their region. The ESC provided the school district/charter with the following information from the 2013-2014 school year:

- Total number of professional development hours provided to the district by ESC;
- Total number of district attendees;
- Total dollar amount paid to ESC by district for professional development;
- Total number of products purchased by ESC by district from ESC;
- Total dollar amount paid to ESC by district for products;
- Total number of direct services purchased by district from ESC;
- Total dollar amount paid to ESC by district for direct services;
- Total number of technical assistance hours provided to the district by ESC;
- Total number of contact hours provided to district from ESC; and
- Total dollar amount paid to ESC by district for technical assistance services.

Each LEA was tasked with determining the cost to the district of required products and services if it (i) utilized providers other than the ESCs or (ii) decided to produce the products and services internally. Factors LEAs considered were the cost of additional staff, travel to workshops or training, product development, consultant fees, and other factors that the LEAs deemed appropriate<sup>7</sup>.

### *School Districts Compared to Charter Schools*

The case studies consisted of 95 traditional school districts and 5 charter schools. Traditional school districts averaged a greater savings per WADA when compared to charter schools, as well as a greater average total savings. It was also found that charter schools use different degrees of ESC products and services than school districts. John H. Wood, Jr. Public Charter School (San Antonio) reported the largest savings of any charter school; a savings of over \$366,000 and \$749.21 savings per WADA. This ranks them 11<sup>th</sup> in total cost savings per WADA of all LEAs.

**Table 5: Savings for Districts versus Charter Schools**

	<i>Districts</i>	<i>Charters</i>
<i>Average Savings</i>	\$509,823.63	\$165,094.75
<i>Average Savings Per WADA</i>	\$388.52	\$198.97

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<sup>7</sup> The methodology used by each LEAs is available by contacting the LEA or ESCs.

### *School Size and its Effect on Cost Savings*

For the purposes of this report, school districts and charter schools were broken into four size categories based upon number of students: Urban/suburban, Large, Mid-sized, and Small. There are differences in the savings and types of services that are utilized by larger districts compared to smaller districts. Urban/suburban districts averaged greater total savings when compared to smaller, more rural schools. However, Small schools experienced a higher savings per WADA when compared to larger school districts and charter schools. (Tables 6-9 display the various cost savings experienced by different sized districts.)

Urban/suburban schools, those with more than 25,000 students, use fewer products and services, when compared to smaller school districts. This is primarily due to their size and proximity to a greater number of alternative providers. However, Urban/suburban districts on average saved more than \$1.9 million per year and \$46 per WADA. The Urban/suburban schools who participated in the case study primarily utilized professional development and technical assistance services provided by ESCs that resulted in significant cost savings. Houston ISD, the largest case study participant, experienced over \$1.25 million in savings from taking advantage of various ESC products and services.

Large schools, those with more than 5,000 but less than 25,000 students, had combined savings of more than \$8.3 million. Large schools on average saved over \$464,000 per year and \$57 per WADA. Districts of this size use a variety of services in varying amounts, making it difficult to establish any correlation between savings and specific programs.

Mid-sized schools, those with more than 1,600 but less than 5,000 students, had combined savings of more than \$13.7 million. Mid-sized schools on average saved over \$430,000 per year and \$132 per WADA. School districts that are classified as mid-sized tend to utilize a broader range of ESC products and services when compared to larger or more urban districts. These schools tend to also be more rural than larger districts; making it less likely that they would be able to locate alternative providers for many of the services that they use.

Small schools, those with less than 1,600 students, made up the majority of the case study participants (i.e., 53% of participants). Combined, the Small schools had total savings of over \$14.6 million. Small schools on average saved over \$281,000 per year and \$544 per WADA. Although average savings for Small schools was the lowest of the four size categories, they experienced the highest average savings per WADA. Each of the traditional school districts who are part of this subgroup are rural districts, many of whom stated that without ESCs, they would not be able to locate an entity in their area who would be able to provide the same type and quality of services that they are currently experiencing by contracting with ESCs.

**Table 6: Urban/Suburban Schools:  $\geq 25,000$  WADA**

Number of Schools	9
Total Savings	\$17,392,943.41
Average Savings	\$1,932,549.27
Average Savings/WADA	\$46.75

**Table 7: Large Schools:  $5,000 < >25,000$**

Number of Schools	18
Total Savings	\$8,360,186.70
Average Savings	\$464,454.82
Average Savings/WADA	\$57.71

**Table 8: Mid-sized Schools:  $1,600 \leq \geq 5,000$**

Number of Schools	21
Total Savings	\$13,729,967.63
Average Savings	\$430,509.19
Average Savings/WADA	\$132.27

**Table 9: Small Schools:  $<1,600$**

Number of Schools	52
Total Savings	\$14,625,786.60
Average Savings	\$281,265.11
Average Savings/WADA	\$544.39

*Cost Savings Comparison to Other Providers*

Rider 38 of Senate Bill 1 of the 83<sup>rd</sup> Legislative Session included specific instructions for the Commissioner of Education to distribute \$12,500,000 in fiscal year 2014 and \$12,500,000 in fiscal year 2015 to Regional Education Service Centers. Utilizing these funds, state and federal grants, and locally generated revenue, it is estimated that ESCs save the average Texas school district and charter school nearly \$500,000 a year through professional development, ESC products, direct services, and technical assistance provided by ESCs.

Table 10 displays the total cost districts/charter schools incur with ESCs compared to receiving these services without ESCs. For each of the four categories, it was reported that the cost associated with either acquiring these products and services from other sources or from providing them internally, would cost significantly more.

**Table 10: Cost Savings Compared to Other Providers**

	<b>Cost of Services With ESCs</b>	<b>Cost of Services Without ESCs</b>
<b>Professional Development</b>	\$4,246,445.24	\$28,380,067.34
<b>ESC Products</b>	\$4,864,679.97	\$18,603,728.66
<b>Direct Services</b>	\$3,798,193.36	\$11,276,561.23
<b>Technical Assistance</b>	\$2,124,120.92	\$7,697,133.80
<b>Total</b>	\$15,033,439.49	\$65,957,491.03

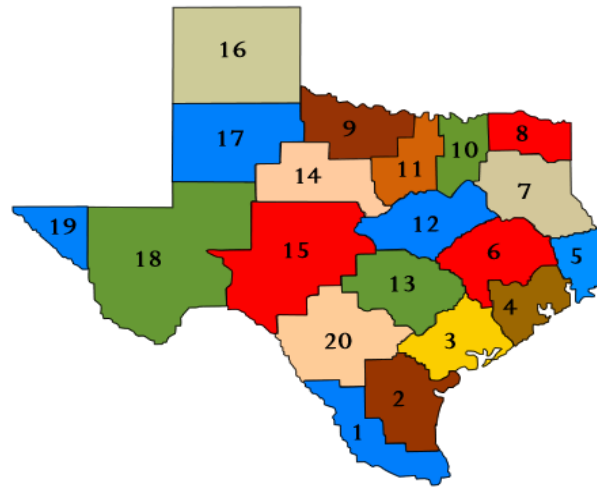
## **Client Satisfaction**

Since 2005, the ESCs have contracted with the Institute for Organizational Excellence at The University of Texas at Austin to conduct a survey that is sent to representatives of all school districts and charter schools in Texas. As in the past eight years, the 2013 survey was sent during the fall. The overall results continue to be very positive and illustrate a high level of satisfaction from both the school districts and the charter schools.

In the 2013 survey, results of all quantitative items received scores between a 4.73 and 4.83 on a 5-point Likert scale. As previous years, the lowest scoring items were “Advanced Academics Education” and “Migrant Education”. Overall, these items scored 4.73 and 4.74, respectively. The highest scoring overall items were “Services and support for PEIMS,” “Services to assist the district/charter school in complying with federal and state regulations and guidelines,” and “Special Education.” The respective scores were 4.83, 4.82, and 4.82. Overall, the scores have increased over time, suggesting that any targeted improvement could be denoted in these higher scores. For most items, 96% of all respondents expressed that they were very satisfied or satisfied with the various services assessed.



## Education Service Centers of Texas



Education Service Center	Executive Director	Address	Phone Number
<b>Region I – Edinburg</b>	Dr. Cornelio Gonzales	1900 West Schunior, Edinburg, TX 78751	(956) 984-6000
<b>Region II – Corpus Christi</b>	Dr. Rick Alvarado	209 North Water, Corpus Christi, TX 78401	(361) 561-8400
<b>Region III – Victoria</b>	Dr. Patty Shafer	1905 Learly Lane, Victoria, TX 77901	(361) 573-0731
<b>Region IV – Houston</b>	Dr. Pam Wells	7145 West Tidwell, Houston, TX 77092	(713) 462-7708
<b>Region V – Beaumont</b>	Dr. Danny Lovett	2295 Delaware, Beaumont, TX 77703	(409) 838-5555
<b>Region VI – Huntsville</b>	Mr. Michael Holland	3332 Montgomery, Huntsville, TX 77340	(936) 435-8400
<b>Region VII – Kilgore</b>	Mrs. Elizabeth Abernethy	1909 North Longview, Kilgore, TX 75662	(903) 988-6700
<b>Region VIII – Mt. Pleasant/Pittsburg</b>	Dr. David Fitts	4845 US Hwy 271 N, Pittsburg, TX, 75686	(903) 572-8551
<b>Region IX – Wichita Falls</b>	Mr. Wes Pierce	301 Loop 11, Wichita Falls, TX 76306	(940) 322-6928
<b>Region X – Richardson</b>	Dr. Gordon Taylor	400 East Spring Valley, Richardson, TX 75081	(972) 348-1700
<b>Region XI – Fort Worth</b>	Dr. Clyde Steelman	3001 North Freeway, Fort Worth, TX 76106	(817) 740-3600
<b>Region XII – Waco</b>	Dr. Jerry Maze	2101 West Loop 340, Waco, TX 76702	(254) 297-1212
<b>Region XIII – Austin</b>	Dr. Terry Smith	5701 Springdale, Austin, TX 78723	(512) 919-5313
<b>Region XIV – Abilene</b>	Mr. Ronnie Kincaid	1850 Highway 351, Abilene, TX 79601	(325) 675-8600
<b>Region XV – San Angelo</b>	Mr. Scot Goen	612 South Irene, San Angelo, TX 76903	(325) 658-6571
<b>Region XVI – Amarillo</b>	Mr. John Bass	5800 Bell, Amarillo, TX 79109	(806) 677-5000
<b>Region XVII – Lubbock</b>	Dr. Kyle Wargo	1111 West Loop 289, Lubbock, TX 79416	(806) 792-4000
<b>Region XVIII – Midland</b>	Mr. John Thomas	2811 LaForce, Midland, TX 79711	(432) 563-2380
<b>Region XIX – El Paso</b>	Dr. Armando Aguirre	6611 Boeing, El Paso, TX 79997	(915) 780-6537
<b>Region XX – San Antonio</b>	Dr. Ronald Beard	1314 Hines Avenue, San Antonio, TX 78208	(210) 370-5200

## **Appendix A: List of Services Provided by ESCs**

The following is a list of products and services provided by various ESCs, however services do change to meet the needs and request of supporting LEAs:

Accelerated Curriculum	Carl Perkins Grant
Access to General Curriculum	Carl Perkins Shared Service Arrangement
Accommodations in Instruction and Assessment	Career Clusters
Accountability	Career Day Transition for SPED Students
Accountability Monitoring	Career / Technical Education
Accountability Turnaround Team	Certified Orientation and Mobility Specialist Services
Adapted PE	CHAMPS- Classroom Management
Administrative Appraisal Training	Charter Schools
Advanced Academics	Child Find Services
Alternative Assessment	Child Nutrition Services
Alternative Education Program	Campus Improvement Team Training
Adapted Literature/Books on Tape Library	Closing the Distance
Adopted Materials (Textbooks)	College and Career Readiness for All Initiative
Attention Deficit Hyperactivity Disorder Support	College Readiness
Adult Basic Education (GED and ESL)	CPR Training
Anger Management	Commissioner's Rule Review Process
Adult Education	Communities in Schools (CIS)
Advanced Academics	Community Resource Coordination Groups
AEIS - Academic Excellence Indicator System	Compliance Services
Agency Partners	Content Filtering Services
Alternative Certification Programs	Cooperative Purchasing Networks
Admission, Review, and Dismissal (ARD)	Counselor Support
Assessment	Crisis Prevention Intervention
Assessment Creation and Support	Crisis Management
Assistive Technology / Lending Libraries	Curriculum Leadership for Principals
At Risk /Dropout Prevention	Curriculum Services
Auditory Impairment	Data Digs
Autism Spectrum Disorder	Data Backup Solution
Authentic Learning and Assessment	Data Processing/Information Management
AYP- Adequate Yearly Progress	Data Validation Monitoring
Background Check	Deaf Education Certification Program
Beginning Teacher Induction and Mentoring Grants	Deaf Services
Behavior/Classroom/Discipline Management	Desktop Computer Support
Bilingual Education Monitoring	Development and Appraisal System PDAS
Bilingual/ English As a Second Language	Diagnostician Support
Bridging the Leadership Team Institute	Digital Media Production
Bully Prevention	Disaster Recovery/Data Backup
Bus Audits	Disaster Recovery Services
Bus Driver Training	Disaster Recovery Solutions
Business Information Management Software	Discretionary Grants
Business Services for School Districts	Discovery Education/United Streaming/ Video
Campus Snapshot	Disproportionate Representation
	District Snapshot

District Technology Plans	High School Allotment
DMAC Solutions- Data Management for Assessment Curriculum	High School Redesign and Restructuring
DNS Services	Higher Education Support
Dual Credit Classes – Scheduling and Bridging Via Video Conference	Highly Qualified
Dual Language Support	Homeless
Dyslexia	Human Resources Assistance
Early Childhood Education	ILD - Instructional Leadership Development
Early Childhood Transition	Immigrant Support
Early Childhood Intervention	Inclusion
Early Head Start	IMA- instructional materials Allotment
Early Reading Instruments	Instructional Technology
Education Law	Intellectual Disabilities
Educational Assessment	Internet-Access
Educator Placement Service	Internet- Broadband
Eduphoria	Internet - Equipment
E-grant Management	Support/Ordering/Troubleshooting
ELA TEKS Transition Document	Internet - Filtering
ELA Journals	Internet Safety
ELPS Academics	Instructional Coaching
Email Hosting	Instructional Leadership Development
EMAT - Educational Materials	ITV - Equipment Support/Troubleshooting
Emotional Disturbance	ITV - Scheduling/Instruction
End of Course Success For All Subject Areas	Job Fairs
E-Rate	Kindergarten Readiness System (KRS)
ETEDA- East Texas Educational Diagnosticians' Association	Languages Other Than English
Evaluation for Special Education Eligibility	LAT - Linguistic Accommodated Test
Facilitated IEP Technical Assistance and professional Development	Leadership Development
Fine Arts	LearnKey – Online training
Firewall Services	Learning Disability
FIRST (Financial Integrity Rating System)	Least Restrictive Environment
First Year Teacher Support	Legal Framework
Food Services - Commodity Processing	Library/Librarian Support
Future is Now Classroom	Library/Librarian Support/Library Consortium
G/T (Gifted and Talented)	Library Consortium- Multi-Regional Library System (MrLibS)
GED - General Educational Development	Local Area Network Support and Maintenance
Geometry EOC Success	Low Incidence Disabilities
GPC (Grade Placement Committee)	LPAC - Language Proficiency Assessment Committees Decision-Making
Grade Advancement (SSI)	LSSP Support
Graduation Requirements	Lynda.com – Online Training
Grant Management	Manual
Guidance/Counseling	Math Coaching Academy
Head Start	Meeting Rooms
Help Desk Ticketing Services	Mentoring for Teachers and Administrators
Hearing Screening Training Certification	Middle School Students in Texas: Algebra Ready
Help With Applications	Migrant Education Information
	Migrant Shared Service Arrangements

Military Child Education Coalition	Project Share
Mobile Application Services	Promotion/Retention Law (Student Assessment)
Moodle	RDSPD - Regional Day School Programs for the Deaf
Multi-Cultural Issues and Disabilities	Reading Recovery
National School Lunch Program	Recommendation for Serving on an Educator Committees
NCCER Certification Training	Regional Emergency and Mass Communications
NCLB - No Child Left Behind	Related Services
Netstart/Website Software for School Districts	Residential Facilities
New Teacher Orientation and Training	Resources for Teaching (Creative Corner, Copy Center, Print Shop)
Non-Ed Community Based Support Services	Response to Intervention
NovaNet Consortium	Retirement Asset Management System (RAMS)
Nutrition	REVEAL Data Warehouse Dropout Early Prevention
Occupational Therapy	RIF - Reading Is Fundamental
Occupational Therapy Technical Assistance and CEUs	Router Maintenance
Online Expert – Online Training	RPTE - Reading Proficiency Tests in English
Online Professional Development	Safety Audits
Online Storage Services	Satellite Downlinks
On TRACK	Scholarship Resources
Open Records Requests	School Board Member Training
Orthopedic Impairment	School Finance Support for School Districts
Other Health Impairment	School Health
Outreach Grant	School Improvement Grants (SIG)
P-16 Initiative	School Improvement Program
PAPA (Paternity Awareness)	School Meal Initiative and Menu
Paraprofessional Training	School Reach
Parent Complaints	School Readiness Integration (SRI)
Parent Involvement	School Safety
Parent Training	Science TEKS Clarifications
Pathway for Emerging Leaders Academy	Score Card
PBM - Performance-Based Monitoring	Server Administration
PDAS - Professional Development and Appraisal System	Sex Education
PEG	Sheltered Instruction
PEIMS - Public Education Information Management System	Six Traits Writing
PEIMS Edit Plus	SLA - Spanish Language Arts
Physical Therapy	Spam Filtering Services
Physical Therapy Technical Assistance and CEUs	Special Education Compliance
Positive Behavioral Interventions & Support	Special Education Funding
PPCD (Preschool Program for Children with Disabilities)	Special Education Monitoring
Pregnancy, Education, and Parenting (PEP)	Speech and Language Pathology
Principal Mentoring	SSVI - Services for Students with Visual Impairments
Principal Tools for STAAR	STAAR
Printing Services	STAAR Alternate
Private Non-Profit Shared Service Arrangement	STaR Chart
Private Schools	

STAAR Modified	Texas Literacy Initiative (TLI)
STARR One Item Bank	Texas Math Initiative
STAAR/STAAR Alt	Texas Middle School Fluency Assessment
State Initiatives	Texas Principal Excellence Program (TxPEP)
State Performance Plan	Texas Regional Math Collaborative
State Waivers Applications	Texas Regional Science Collaborative
Streaming Video	Texas School Ready Certification System
Student Information Management Software	Textbook Coordination
Strategic and Systemic Planning	Textbook Viewing Room
Suicide Prevention	Time & Effort Software
Superintendent Academy	Title I School Support
TACS - Texas Association of Community School	Title IA Shared Service Arrangement
TASA - Texas Association of School	Title I Migrant Shared Service Arrangement
Administrators	Title II Shared Service Arrangement
TASP – Texas Association of School	Title III Shared Service Arrangement
Psychologists	TMSDS - Texas Math and Science Diagnostic
TAVAC – Texas Association of Vocational	System
Adjustment Coordinators DM	TPRI
TBSI - Texas Behavior Support Initiative	Training for Superintendents & Principals
TCASE – Texas Council of Administrators of	Transition Planning - High School
Special Education	Traumatic Brain Injury
Teacher Appraisal	TREx - Texas Records Exchange System
Teacher Certification	TSHA – Texas Speech-Language Hearing
Teacher Effectiveness	Association
Teacher Job Network	T-STEM
Teacher of the Year	Turn Around Teams
Technology	Turn Around Tune Up
Technology Integration for the 21st Century	TVSN - Texas Virtual School Network
Technology Planning – StaR Chart and	Universal Screener
Technology Plans	Video Conference Bridging
TEDA - Texas Educational Diagnosticians	Video Conference CD/DVD Recording and
Association	Distribution of Events
TEKS Professional Development in Core	Video Conference Scheduling and Bridging of
Content Areas	Dual Credit Classes
TEKS Resource System	Video Conference Technical Support
TELPAS - Texas English Language Proficiency	VI/O-M - Visually Impaired/Orientation and
Assessment System	Mobility Services
TETN - Texas Education Telecommunications	Videoconference Fieldtrip Facilitation
Network	Videoconference Services and Support
TETN Access	VISION Computing and Network Support
TExES (Examination for certification by	Services
educators)	Visually Impaired Teacher Services
Texas Adolescent Literacy Academies (TALA)	Vocational Work Study Program
Texas Computer Cooperative (TCC)	Voice Over IP Solutions
Texas Dropout Recovery Program	Web Hosting
Texas Fitness Now Grant	West Texas Food Service Coop
Texas High School Project	Wireless Internet Consortium
Texas Library Connection	5E Instructional Mode

## **Appendix B: Summary of Accountability and Oversight of ESCs**

- **Annual Independent Financial Audit- Texas Education Code 8.103 (1)**

Audits of all funds (federal, state, local) are conducted. All fund balances are included as part of the audit. TEA posts all ESC audits on its website (<http://tuna.tea.state.tx.us/audit/PDFviewer.asp>.) Audits are filed with the Federal Clearinghouse.

- **Biennial Legislative Report- Rider 38 of the General Appropriations Act (83<sup>rd</sup> Legislature)**

- Rider 38 of the Appropriations Bill requires the COE to biennially submit an ESC cost comparison report to the Legislative Budget Board (LBB), Governor's office, and chairman of the House and Senate Education Committees.

- **Annual Regional Performance Hearing- Texas Education Code 8.003 (f)**

- An ESC performance hearing is held annually. The hearing includes a review of academic performance data, budget data, and other ESC performance standards.

- **Board of Directors- Texas Education Code 8.003 and Texas Administrative Code 53.1001**

- Each regional education service center is governed by a board of directors composed of seven members.

- **Federal Grant Audits**

- The TEA Grants and Federal Fiscal Compliance Division completes audits of federal grants for 5 ESCs per year.

- **Annual 3rd Party Client Satisfaction Survey- Texas Education Code 8.103 (3)**

- The Institute for Organizational Excellence at the University of Texas- Austin conducts a client satisfaction survey among ESC users. Results are reported by each ESC and reported to the COE and the Legislature.

- **Workshop Evaluation System**

- All workshop attendees complete an anonymous survey following any workshop which they attend.

- **Program Advisory Committees**

- Local services offered on a fee-basis for district purchase are informed by advisory committees which assist in setting fee-structures and designing program/service delivery.

- **On-line Posting of Check Registers**

On-line check registers are posted monthly by each ESC on their websites.

- **Performance Based Monitoring of Regional ESCs**
  - Student performance data is annually reported by the region showing gaps in student performances and groups of students who are under-or-over represented in various programs.
  
- **Annual Evaluation of ESCs by the Commissioner- Texas Education Code 8.103**
  - The performance of each ESC and the Executive Director is conducted annually by TEA.
  
- **Monitoring Reports from Various Agencies**
  - State and federal agencies such as Texas Department of Agriculture, Texas Department of State Health Services, Head Start, Texas LEARNS, etc., conduct desk and on-site monitoring of ESC fiscal and program compliance.
  
- **Annual Needs Assessment and Program Review**
  - Each ESC annually assesses the effectiveness of its program and services, identifies areas for additional services based on district requests, and modifies existing programs.
  
- **Performance Scorecard Measures**
  - Data is reported uniformly by all ESCs on a monthly/quarterly/annual basis for key performance indicators. Data is reported to TEA and the LBB.

**PRIOR REVIEWS AND ACTIONS COMPLETED:**

- LBB Performance Review – Management and Performance Review by MGT of America – 2003-2004
- ISO Certification – 2003
- ESC Scorecard – 2003 – Report data on 13 key indicators
- Sunset Review – January 2005
- HB 1- 79th Legislature – Shared Service Arrangement Use by School Districts Report - January 2007
- SB 1- 82<sup>nd</sup> Legislature – Rider 39 Report on Cost Savings – November 2010
- HB 1- 83<sup>rd</sup> Legislature – Rider 39 Report on Cost Savings – November 2012
- State Audit of certain programs – 2014

## **Appendix C: Cost Savings Experienced by Local Education Authorities<sup>8</sup>**

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<sup>8</sup> For individual LEA case studies, please contact Mason Moses at [mason.moses@esc13.txed.net](mailto:mason.moses@esc13.txed.net)



District	Charter or ISD	WADA	Total Cost for Professional Development	Total Estimate of Professional Development without ESC	Cost Savings for Professional Development	Total Cost of ESC Products	Total Estimate of Products without ESC	Cost Savings for Products	Total Cost of Direct Services	Total Estimate of Direct Services without ESCs	Cost Savings for Direct Services	Total Cost of Technical Assistance Services	Total Estimate of Technical Assistance without ESCs	Cost Savings for Technical Assistance	Total Cost for Services without ESCs	Total Cost Savings from ESC	Cost Savings Per WADA from ESC
Albany ISD	ISD	823.50	\$14,708	\$344,601	\$329,893	\$8,550	\$113,392	\$104,842	\$37,725	\$85,975	\$48,250	\$6,427	\$55,613	\$49,186	\$599,580	\$550,394	\$646
Aldine ISD	ISD	84,849.00	\$253,222	\$970,731	\$717,509	\$57,713	\$80,799	\$23,085	\$139,797	\$223,405	\$83,608	\$0	\$14,349	\$14,349	\$1,289,283	\$1,274,934	\$10
Alice ISD	ISD	5,413.00	\$71,463	\$306,956	\$235,493	\$61,604	\$78,337	\$16,733	\$103,606	\$514,235	\$410,629	\$57,644	\$277,344	\$219,700	\$1,176,872	\$957,172	\$163
Alpine ISD	ISD	1,591.56	\$29,019	\$515,375	\$486,356	\$16,874	\$64,966	\$48,092	\$97,209	\$243,022	\$145,813	\$0	\$6,633	\$6,633	\$829,996	\$823,363	\$432
Alvord ISD	ISD	703.00	\$9,372	\$18,743	\$9,371	\$8,340	\$16,679	\$8,339	\$2,672	\$5,344	\$2,672	\$5,220	\$10,441	\$5,221	\$51,207	\$45,986	\$36
Aquila ISD	ISD	440.00	\$8,379	\$16,887	\$8,508	\$8,021	\$11,780	\$3,759	\$34,416	\$54,716	\$20,300	\$22,043	\$29,360	\$7,317	\$112,743	\$105,426	\$91
Azle ISD	ISD	5,988.00	\$42,133	\$84,267	\$42,134	\$60,228	\$120,456	\$60,228	\$0	\$0	\$0	\$24,084	\$48,167	\$24,083	\$252,890	\$228,807	\$21
Bangs ISD	ISD	1,467.24	\$14,985	\$80,316	\$65,332	\$4,453	\$21,976	\$17,523	\$16,101	\$40,000	\$23,899	\$17,187	\$63,784	\$46,597	\$206,076	\$159,479	\$105
Bishop ISD	ISD	1,297.00	\$15,966	\$23,388	\$7,422	\$12,739	\$15,924	\$3,185	\$57,590	\$80,486	\$22,896	\$28,610	\$38,624	\$10,014	\$158,422	\$148,408	\$34
Bowie ISD	ISD	2,157.30	\$22,292	\$311,766	\$289,474	\$54,502	\$166,653	\$112,151	\$14,191	\$38,959	\$24,768	\$30,897	\$200,415	\$169,518	\$717,793	\$548,275	\$276
Brownsboro ISD	ISD	3,497.00	\$64,509	\$129,315	\$64,805	\$16,344	\$229,328	\$212,984	\$387	\$3,600	\$3,213	\$19,600	\$80,274	\$60,673	\$442,516	\$381,843	\$98
Brownsville ISD	ISD	65,799.88	\$162,342	\$393,199	\$230,857	\$193,421	\$731,535	\$538,114	\$89,519	\$141,878	\$52,359	\$45,752	\$66,598	\$20,846	\$1,333,210	\$1,312,365	\$13
Brownwood ISD	ISD	4,403.81	\$14,062	\$781,205	\$767,143	\$42,238	\$158,749	\$116,511	\$51,835	\$68,845	\$17,010	\$59,724	\$122,502	\$62,778	\$1,131,301	\$1,068,523	\$219
Burnet ISD	ISD	4,129.41	\$20,110	\$345,840	\$325,730	\$225	\$300	\$75	\$97,462	\$231,940	\$134,478	\$5,150	\$5,150	\$0	\$583,230	\$583,230	\$111
Canutillo ISD	ISD	7,734.78	\$68,716	\$111,558	\$42,842	\$85,832	\$136,186	\$50,354	\$1,794	\$1,866	\$72	\$0	\$94,710	\$94,710	\$344,320	\$249,610	\$24
Channing ISD	ISD	288.68	\$15,243	\$40,300	\$25,057	\$3,285	\$9,750	\$6,465	\$65,815	\$183,800	\$117,985	\$25,023	\$68,142	\$43,119	\$301,992	\$258,873	\$667
Chireno ISD	ISD	590.00	\$18,885	\$34,788	\$15,903	\$13,017	\$45,525	\$32,508	\$91	\$3,600	\$3,509	\$6,405	\$45,015	\$38,610	\$128,928	\$90,318	\$153
Christoval ISD	ISD	761.35	\$5,738	\$391,422	\$385,684	\$14,065	\$80,988	\$66,923	\$18,995	\$53,321	\$34,326	\$29,142	\$111,586	\$82,444	\$637,317	\$554,873	\$748
Clint ISD	ISD	14,462.43	\$127,516	\$173,118	\$45,602	\$102,026	\$198,282	\$96,256	\$2,355	\$3,284	\$929	\$0	\$101,420	\$101,420	\$476,104	\$374,684	\$17
Colorado City	ISD	984.23	\$20,796	\$450,884	\$430,088	\$14,612	\$111,315	\$96,703	\$20,648	\$76,511	\$55,863	\$4,059	\$43,908	\$39,849	\$682,618	\$642,769	\$632
Cooper ISD	ISD	1,186.91	\$19,105	\$73,063	\$53,957	\$10,866	\$36,756	\$25,890	\$5,425	\$23,600	\$18,175	\$21,986	\$36,411	\$14,425	\$169,830	\$155,405	\$95
Corsicana ISD	ISD	7,139.00	\$27,920	\$70,072	\$42,152	\$47,690	\$105,724	\$58,034	\$57,703	\$59,657	\$1,954	\$78,106	\$222,331	\$144,225	\$457,784	\$313,559	\$35
Cotton Center ISD	ISD	257.29	\$11,512	\$352,968	\$341,456	\$13,374	\$24,010	\$10,636	\$17,120	\$82,034	\$64,914	\$25,484	\$134,909	\$109,425	\$593,921	\$484,496	\$2,046
Crosbyton ISD	ISD	684.02	\$19,608	\$360,906	\$341,298	\$17,677	\$39,952	\$22,275	\$9,740	\$67,036	\$57,296	\$27,001	\$144,143	\$117,142	\$612,037	\$494,895	\$787
Crystal City ISD	ISD	2,068.00	\$105,895	\$331,110	\$225,215	\$91,837	\$412,223	\$320,386	\$38,783	\$44,705	\$5,923	\$20,525	\$198,738	\$178,213	\$986,776	\$808,563	\$353
Cumby ISD	ISD	614.49	\$20,400	\$50,100	\$29,700	\$6,676	\$48,800	\$42,124	\$13,100	\$48,500	\$35,400	\$16,900	\$35,000	\$18,100	\$182,400	\$164,300	\$204
Daingerfield-Lone Star ISD	ISD	1,642.29	\$28,319	\$67,313	\$38,994	\$17,347	\$21,760	\$4,413	\$7,575	\$105,500	\$97,925	\$22,910	\$70,410	\$47,500	\$264,983	\$217,483	\$115
Del Valle ISD	ISD	14,692.27	\$77,120	\$921,900	\$844,780	\$7,875	\$20,080	\$12,205	\$227,853	\$939,430	\$711,577	\$207,925	\$363,200	\$155,275	\$2,244,610	\$2,089,335	\$117

District	Charter or ISD	WADA	Total Cost for Professional Development	Total Estimate of Professional Development without ESC	Cost Savings for Professional Development	Total Cost of ESC Products	Total Estimate of Products without ESC	Cost Savings for Products	Total Cost of Direct Services	Total Estimate of Direct Services without ESCs	Cost Savings for Direct Services	Total Cost of Technical Assistance Services	Total Estimate of Technical Assistance without ESCs	Cost Savings for Technical Assistance	Total Cost for Services without ESCs	Total Cost Savings from ESC	Cost Savings Per WADA from ESC
Denton ISD	ISD	26,312.00	\$74,689	\$149,378	\$74,689	\$57,164	\$114,329	\$57,165	\$457	\$913	\$456	\$13,287	\$26,575	\$13,288	\$291,195	\$277,907	\$6
Deweyville ISD	ISD	980.72	\$12,738	\$43,750	\$31,012	\$42,913	\$84,100	\$41,187	\$26,793	\$65,000	\$38,207	\$0	\$9,000	\$9,000	\$201,850	\$192,850	\$122
Dimmitt ISD	ISD	1,835.00	\$22,519	\$202,460	\$179,941	\$24,884	\$71,000	\$46,116	\$54,561	\$101,250	\$46,689	\$53,656	\$95,800	\$42,144	\$470,510	\$428,366	\$172
East Chambers	ISD	1,410.00	\$9,288	\$61,232	\$51,944	\$108,960	\$131,175	\$22,215	\$53,288	\$103,788	\$50,500	\$0	\$77,662	\$77,662	\$373,857	\$296,195	\$143
Edgewood ISD	ISD	12,063.00	\$114,565	\$445,380	\$330,815	\$355,878	\$1,138,340	\$782,462	\$105,182	\$247,944	\$142,762	\$43,800	\$344,232	\$300,432	\$2,175,897	\$1,875,465	\$129
Evadale ISD	ISD	472.00	\$10,245	\$64,430	\$54,185	\$76,398	\$108,855	\$32,457	\$0	\$0	\$0	\$19,471	\$30,500	\$11,029	\$203,785	\$192,756	\$207
Floresville ISD	ISD	3,816.00	\$49,745	\$206,310	\$156,565	\$94,732	\$435,108	\$340,376	\$93,885	\$177,910	\$84,026	\$21,272	\$135,594	\$114,322	\$954,922	\$840,600	\$182
Forestburg ISD	ISD	295.45	\$8,074	\$116,657	\$108,583	\$15,150	\$103,310	\$88,160	\$15,909	\$110,944	\$95,035	\$23,592	\$127,302	\$103,710	\$458,213	\$354,503	\$1,339
Forney ISD	ISD	9,878.00	\$50,783	\$392,917	\$342,134	\$46,878	\$140,500	\$93,622	\$30,038	\$55,000	\$24,962	\$14,729	\$114,300	\$99,571	\$702,717	\$603,146	\$57
Fruitvale ISD	ISD	648.00	\$17,917	\$25,740	\$7,823	\$18,665	\$54,808	\$36,142	\$84	\$3,600	\$3,516	\$9,015	\$70,295	\$61,280	\$154,442	\$93,163	\$168
George West ISD	ISD	1,128.00	\$13,667	\$38,927	\$25,260	\$49,937	\$87,068	\$37,131	\$27,611	\$50,407	\$22,796	\$16,667	\$41,900	\$25,233	\$218,302	\$193,069	\$98
Gonzales ISD	ISD	3,637.83	\$22,025	\$266,020	\$243,995	\$1,600	\$6,075	\$4,475	\$87,551	\$285,634	\$198,083	\$242,000	\$454,200	\$212,200	\$1,011,929	\$799,729	\$181
Grand Prairie ISD	ISD	34,975.00	\$86,339	\$416,167	\$329,828	\$154,913	\$1,825,000	\$1,670,087	\$6,742	\$95,000	\$88,258	\$19,935	\$151,665	\$131,730	\$2,487,832	\$2,356,102	\$63
Groveton ISD	ISD	748.00	\$6,320	\$51,250	\$44,930	\$47,316	\$172,710	\$125,394	\$20,201	\$100,800	\$80,599	\$0	\$0	\$0	\$324,760	\$324,760	\$335
Gustine ISD	ISD	219.53	\$10,264	\$233,768	\$223,504	\$7,169	\$165,311	\$158,143	\$49,578	\$147,199	\$97,621	\$2,196	\$56,531	\$54,335	\$602,809	\$548,474	\$2,431
Harleton ISD	ISD	1,071.00	\$25,751	\$58,266	\$32,515	\$11,423	\$48,333	\$36,909	\$66	\$3,600	\$3,534	\$5,797	\$29,936	\$24,139	\$140,135	\$115,996	\$91
Holliday ISD	ISD	1,233.12	\$13,706	\$261,202	\$247,496	\$30,623	\$123,399	\$92,776	\$10,325	\$73,701	\$63,376	\$20,084	\$174,141	\$154,057	\$632,443	\$478,386	\$452
Houston ISD	ISD	258,654.00	\$317,610	\$1,397,833	\$1,080,223	\$147,330	\$206,263	\$58,932	\$107,990	\$171,353	\$63,363	\$0	\$56,007	\$56,007	\$1,831,456	\$1,775,449	\$5
Industrial ISD	ISD	1,675.65	\$32,419	\$84,943	\$52,524	\$3,321	\$30,000	\$26,679	\$19,086	\$65,300	\$46,214	\$13,757	\$45,000	\$31,243	\$225,243	\$194,000	\$93
John H. Wood Jr. Public Charter	Charter	489.00	\$9,900	\$62,205	\$52,305	\$28,093	\$296,709	\$268,616	\$22,637	\$29,868	\$7,232	\$9,250	\$47,462	\$38,212	\$436,245	\$398,033	\$749
Johnson City ISD	ISD	1,164.34	\$12,090	\$18,000	\$5,910	\$420	\$241	-\$179	\$73,577	\$139,824	\$66,247	\$900	\$2,475	\$1,575	\$160,540	\$158,965	\$63
Killeen ISD	ISD	47,755.00	\$161,513	\$467,000	\$305,487	\$178,238	\$354,000	\$175,762	\$25,255	\$80,950	\$55,695	\$79,354	\$247,550	\$168,196	\$1,149,500	\$981,304	\$15
La Fe Preparatory School	Charter	275.00	\$2,360	\$4,668	\$2,308	\$876	\$1,600	\$724	\$0	\$0	\$0	\$0	\$9,020	\$9,020	\$15,288	\$6,268	\$44
La Feria ISD	ISD	4,724.13	\$49,708	\$79,685	\$29,977	\$48,467	\$66,802	\$18,335	\$17,045	\$35,000	\$17,955	\$15,179	\$37,500	\$22,321	\$218,987	\$196,666	\$19
La Villa ISD	ISD	1,045.40	\$10,030	\$93,936	\$83,906	\$54,033	\$33,723	-\$20,309	\$10,235	\$59,880	\$49,646	\$3,872	\$9,850	\$5,978	\$197,390	\$191,412	\$114
Lancaster ISD	ISD	7,897.00	\$22,942	\$513,333	\$490,391	\$0	\$0	\$0	\$28,895	\$29,400	\$505	\$1,150	\$1,305	\$155	\$544,038	\$543,883	\$62
Laredo ISD	ISD	32,586.73	\$517,597	\$5,066,154	\$4,548,557	\$287,691	\$4,177,998	\$3,890,307	\$52,640	\$844,547	\$791,908	\$139,253	\$161,690	\$22,437	\$10,250,389	\$10,227,952	\$284

District	Charter or ISD	WADA	Total Cost for Professional Development	Total Estimate of Professional Development without ESC	Cost Savings for Professional Development	Total Cost of ESC Products	Total Estimate of Products without ESC	Cost Savings for Products	Total Cost of Direct Services	Total Estimate of Direct Services without ESCs	Cost Savings for Direct Services	Total Cost of Technical Assistance Services	Total Estimate of Technical Assistance without ESCs	Cost Savings for Technical Assistance	Total Cost for Services without ESCs	Total Cost Savings from ESC	Cost Savings Per WADA from ESC
Life Schools Charter	Charter	6,595.00	\$18,091	\$112,938	\$94,847	\$11,098	\$19,550	\$8,452	\$16,240	\$63,045	\$46,805	\$2,025	\$5,065	\$3,040	\$200,598	\$197,558	\$23
Lindale ISD	ISD	4,691.00	\$43,267	\$42,978	-\$289	\$22,573	\$219,344	\$196,771	\$0	\$0	\$0	\$18,282	\$80,274	\$61,991	\$342,596	\$280,604	\$55
Linden-Kildare ISD	ISD	1,163.51	\$33,806	\$94,241	\$60,435	\$15,835	\$80,258	\$64,424	\$16,139	\$39,064	\$22,925	\$27,673	\$100,707	\$73,034	\$314,270	\$241,236	\$190
Loop ISD	ISD	237.13	\$11,506	\$406,549	\$395,043	\$18,731	\$24,206	\$5,475	\$18,625	\$119,245	\$100,620	\$26,357	\$157,634	\$131,277	\$707,634	\$576,357	\$2,667
Lorena ISD	ISD	2,017.00	\$28,006	\$65,654	\$37,648	\$17,948	\$24,096	\$6,148	\$20,682	\$24,360	\$3,678	\$26,801	\$34,155	\$7,355	\$148,265	\$140,910	\$27
Magnolia ISD	ISD	11,956.00	\$18,705	\$421,995	\$403,290	\$130,270	\$162,245	\$31,975	\$63,680	\$198,750	\$135,070	\$0	\$0	\$0	\$782,990	\$782,990	\$48
Mason ISD	ISD	1,168.15	\$6,021	\$96,028	\$90,007	\$9,862	\$39,134	\$29,272	\$21,490	\$72,220	\$50,730	\$32,922	\$75,529	\$42,607	\$282,911	\$240,304	\$182
McLean ISD	ISD	359.18	\$9,916	\$38,687	\$28,772	\$3,399	\$14,000	\$10,601	\$79,283	\$143,250	\$63,967	\$13,678	\$70,605	\$56,927	\$266,542	\$209,616	\$446
Milano ISD	ISD	401.00	\$4,412	\$22,000	\$17,588	\$51,555	\$154,323	\$102,768	\$11,352	\$81,858	\$70,506	\$2,000	\$33,541	\$31,541	\$291,722	\$260,181	\$555
Monahans ISD	ISD	2,826.65	\$31,779	\$901,906	\$870,127	\$29,094	\$112,013	\$82,919	\$131,036	\$327,590	\$196,554	\$0	\$17,369	\$17,369	\$1,358,878	\$1,341,510	\$413
Nederland ISD	ISD	6,134.61	\$35,000	\$204,582	\$169,582	\$63,100	\$71,661	\$8,561	\$15,830	\$45,121	\$29,291	\$0	\$14,500	\$14,500	\$335,864	\$321,364	\$36
Newman International Academy	Charter	719.00	\$8,959	\$17,919	\$8,960	\$8,151	\$16,301	\$8,150	\$21,480	\$42,960	\$21,480	\$6,305	\$12,611	\$6,306	\$89,791	\$83,485	\$62
Northside ISD	ISD	102,129.00	\$119,405	\$434,070	\$314,665	\$461,561	\$1,502,726	\$1,041,165	\$123,960	\$307,082	\$183,121	\$7,500	\$56,271	\$48,771	\$2,300,149	\$2,251,378	\$16
O'Donnell ISD	ISD	551.82	\$17,376	\$394,048	\$376,672	\$17,683	\$34,192	\$16,509	\$11,700	\$67,299	\$55,599	\$29,191	\$145,633	\$116,442	\$641,172	\$524,730	\$1,024
Plemons-Stinnett-Phillips CISD	ISD	1,043.40	\$13,254	\$133,577	\$120,323	\$21,792	\$90,000	\$68,208	\$48,225	\$355,000	\$306,775	\$22,814	\$158,680	\$135,866	\$737,257	\$601,391	\$605
Port Aransas ISD	ISD	522.00	\$9,067	\$54,982	\$45,915	\$5,581	\$9,767	\$4,186	\$36,305	\$85,384	\$49,079	\$16,815	\$55,355	\$38,540	\$205,488	\$166,948	\$264
Prairie Valley ISD	ISD	239.75	\$7,405	\$129,477	\$122,072	\$15,457	\$103,709	\$88,252	\$17,621	\$149,936	\$132,315	\$22,321	\$133,625	\$111,304	\$516,747	\$405,443	\$1,893
Raul Yzaguirre School for Success	Charter	2,144.00	\$56,052	\$281,032	\$224,980	\$16,155	\$22,617	\$6,462	\$33,905	\$50,040	\$16,135	\$0	\$1,440	\$1,440	\$355,129	\$353,689	\$116
Reagan County ISD	ISD	1,360.65	\$40,329	\$453,688	\$413,359	\$21,904	\$84,331	\$62,427	\$58,183	\$145,458	\$87,275	\$0	\$9,231	\$9,231	\$692,708	\$683,476	\$421
Redwater ISD	ISD	1,537.18	\$21,068	\$108,800	\$87,732	\$12,846	\$116,657	\$103,811	\$4,160	\$16,901	\$12,741	\$26,340	\$79,582	\$53,242	\$321,940	\$268,698	\$168
Richards ISD	ISD	149.00	\$5,574	\$7,500	\$1,926	\$32,906	\$45,000	\$12,094	\$28,354	\$36,000	\$7,646	\$0	\$30,000	\$30,000	\$118,500	\$88,500	\$347
Robert Lee ISD	ISD	442.72	\$4,124	\$172,933	\$168,809	\$10,292	\$21,075	\$10,783	\$8,661	\$49,746	\$41,084	\$26,736	\$24,718	-\$2,019	\$268,472	\$270,490	\$494
Roma ISD	ISD	8,575.80	\$31,861	\$246,200	\$214,339	\$106,433	\$154,000	\$47,567	\$10,456	\$15,000	\$4,544	\$10,622	\$14,000	\$3,378	\$429,200	\$425,822	\$31
Round Top Carmine ISD	ISD	442.56	\$9,035	\$18,975	\$9,940	\$0	\$0	\$0	\$49,865	\$76,241	\$26,376	\$4,800	\$7,715	\$2,915	\$102,930	\$100,016	\$89
Royse City ISD	ISD	5,842.00	\$38,380	\$133,650	\$95,270	\$28,300	\$167,375	\$139,075	\$26,794	\$100,500	\$73,706	\$4,424	\$55,215	\$50,791	\$456,740	\$405,949	\$61

District	Charter or ISD	WADA	Total Cost for Professional Development	Total Estimate of Professional Development without ESC	Cost Savings for Professional Development	Total Cost of ESC Products	Total Estimate of Products without ESC	Cost Savings for Products	Total Cost of Direct Services	Total Estimate of Direct Services without ESCs	Cost Savings for Direct Services	Total Cost of Technical Assistance Services	Total Estimate of Technical Assistance without ESCs	Cost Savings for Technical Assistance	Total Cost for Services without ESCs	Total Cost Savings from ESC	Cost Savings Per WADA from ESC
San Elizario ISD	ISD	5,426.23	\$57,936	\$133,702	\$75,766	\$36,452	\$59,992	\$23,540	\$23,146	\$32,405	\$9,259	\$0	\$51,480	\$51,480	\$277,579	\$226,099	\$29
Silsbee ISD	ISD	3,571.97	\$30,574	\$300,000	\$269,426	\$200	\$200,000	\$199,800	\$73,400	\$400,000	\$326,600	\$0	\$20,000	\$20,000	\$920,000	\$900,000	\$228
Socorro ISD	ISD	54,629.61	\$100,350	\$263,488	\$163,138	\$459,468	\$773,869	\$314,401	\$18,998	\$26,597	\$7,599	\$0	\$56,980	\$56,980	\$1,120,934	\$1,063,954	\$10
Stamford ISD	ISD	625.65	\$16,427	\$354,100	\$337,673	\$10,980	\$208,698	\$197,718	\$43,154	\$94,470	\$51,315	\$3,526	\$75,550	\$72,024	\$732,817	\$660,793	\$1,053
Sweeny ISD	ISD	2,499.00	\$35,271	\$230,687	\$195,416	\$0	\$0	\$0	\$42,654	\$62,974	\$20,320	\$0	\$3,703	\$3,703	\$297,364	\$293,661	\$88
Sweet Home ISD	ISD	203.02	\$16,614	\$53,775	\$37,161	\$2,496	\$3,120	\$624	\$6,986	\$19,700	\$12,714	\$9,980	\$11,699	\$1,719	\$88,294	\$86,575	\$257
Teague ISD	ISD	1,573.00	\$33,351	\$67,061	\$33,710	\$17,930	\$26,895	\$8,965	\$82,302	\$101,634	\$19,333	\$19,710	\$27,321	\$7,611	\$222,911	\$215,300	\$44
Tomball ISD	ISD	14,344.00	\$35,758	\$196,179	\$160,421	\$2,055	\$2,877	\$822	\$9,035	\$14,420	\$5,385	\$0	\$6,532	\$6,532	\$220,008	\$213,476	\$12
Van Vleck ISD	ISD	1,512.85	\$35,246	\$37,463	\$2,216	\$4,663	\$18,500	\$13,837	\$6,560	\$7,500	\$940	\$17,668	\$22,850	\$5,182	\$86,313	\$81,130	\$15
Vega ISD	ISD	615.45	\$12,281	\$60,995	\$48,714	\$11,726	\$100,000	\$88,274	\$87,372	\$160,000	\$72,628	\$18,141	\$50,000	\$31,859	\$370,995	\$339,136	\$392
Weatherford ISD	ISD	7,734.00	\$52,289	\$104,578	\$52,289	\$30,798	\$61,596	\$30,798	\$0	\$0	\$0	\$11,248	\$22,496	\$11,248	\$188,670	\$177,422	\$12
Weimar ISD	ISD	903.72	\$20,285	\$78,285	\$58,000	\$7,329	\$37,329	\$30,000	\$6,130	\$94,130	\$88,000	\$14,057	\$79,057	\$65,000	\$288,800	\$223,800	\$267
West Oso ISD	ISD	1,902.00	\$32,725	\$844,125	\$811,400	\$16,661	\$49,983	\$33,322	\$60,094	\$150,235	\$90,141	\$37,115	\$211,035	\$173,920	\$1,255,378	\$1,081,458	\$583
Wilson ISD	ISD	250.23	\$10,406	\$356,270	\$345,864	\$12,513	\$19,912	\$7,399	\$22,593	\$113,034	\$90,441	\$27,450	\$153,317	\$125,867	\$642,533	\$516,666	\$2,276
Windthorst ISD	ISD	722.33	\$10,436	\$181,877	\$171,441	\$19,315	\$117,887	\$98,572	\$12,302	\$97,890	\$85,588	\$23,519	\$159,440	\$135,921	\$557,094	\$421,173	\$680
Wink ISD	ISD	626.32	\$12,724	\$346,938	\$334,214	\$15,317	\$58,969	\$43,652	\$98,422	\$246,055	\$147,633	\$0	\$29,881	\$29,881	\$681,842	\$651,961	\$887
Wylie ISD	ISD	3,468.62	\$5,232	\$436,708	\$431,477	\$4,444	\$16,075	\$11,631	\$20,329	\$59,984	\$39,655	\$4,379	\$21,751	\$17,373	\$534,519	\$517,146	\$144
Yoakum ISD	ISD	2,184.34	\$54,330	\$117,800	\$63,470	\$26,866	\$60,000	\$33,134	\$16,929	\$160,000	\$143,071	\$33,701	\$53,400	\$19,699	\$391,200	\$371,501	\$119
<b>TOTAL</b>		<b>967,650.83</b>	<b>\$4,246,445</b>	<b>\$28,380,067</b>	<b>\$24,133,622</b>	<b>\$4,864,680</b>	<b>\$18,603,729</b>	<b>\$13,739,049</b>	<b>\$3,798,193</b>	<b>\$11,276,561</b>	<b>\$7,478,368</b>	<b>\$2,124,121</b>	<b>\$7,697,134</b>	<b>\$5,573,013</b>	<b>\$65,957,491</b>	<b>\$60,384,478</b>	<b>\$33,549</b>
<b>AVERAGE (All)</b>		<b>10,533.52</b>	<b>\$45,134</b>	<b>\$295,272</b>	<b>\$241,336</b>	<b>\$49,749</b>	<b>\$201,554</b>	<b>\$151,805</b>	<b>\$38,531</b>	<b>\$114,410</b>	<b>\$75,879</b>	<b>\$23,215</b>	<b>\$81,611</b>	<b>\$55,730</b>	<b>\$692,846</b>	<b>\$603,845</b>	<b>\$322</b>