

Agenda Items: March 9, 2023 Board Meeting

Q&A

ITEM 2 APPROVAL OF THE MARCH BUDGET AMENDMENT

What caused the decline in local revenue?

There is no amendment to revenue for the March board meeting.

What caused the increase in state revenue?

There is no amendment to revenue for the March board meeting.

Why have our appropriations increased?

We are requesting additional budget to pay for facility maintenance and transportation through the remainder of the year.

Why are there Food Service expenditures from General Fund?

Cell phone allowances cannot be paid from federal funds; therefore, it is a general fund cost.

An increase of over \$100 million in unassigned fund balance from unspent funds represents budgeted revenue that was not invested in students for FY23. What was eliminated from appropriations to generate these savings? Furthermore, if the FY23 budget has so many excess funds, what is there a need to cut anything from campuses for FY24?

Most of the increase came from the actions taken in the spring of 2022. The district put a hiring freeze on central office positions and reduced remaining available budget at both schools and departments with the intent of setting aside those funds to address budget cuts over multiple years.

For campus settle up, about half of our campuses owe approximately \$17 million, and some campuses are having to cut as much as 10% of their budgets. How are campuses making those budget adjustments?

Principals balanced their budgets through the closing of positions and reductions to their non-salary budgets.

Conversely, about half of our campuses are owed approximately \$11 million, with some campuses being owed as much as 15% (including one campus receiving nearly \$1 million). How do campuses invest those funds mid-year? Are they hiring new staff?

In some cases, campuses were advanced funds to hire teachers in the early fall so they did not have to wait to put those funds to use. If they did not receive any advanced funds, then they are able to use those funds for additional supports to students in the spring.

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What is the formula for projecting enrollment each year?

We work with the Geographic Information Systems (GIS) team in the Federal and State Compliance department to get estimates each year. From there, principals make their projections for the upcoming school year and those projections are used to prepare the preliminary budgets.

When will the complete fiscal transformation plan be presented to the board for FY24?

A summary of the fiscal transformation plan was sent by Mr. House via email to the board on February 28.

I thought we were using the leftover 2012 bond funds for maintenance of buildings. Is this in addition to those funds?

Leftover bond funds are supporting facilities. This general fund request is in addition to those funds.

Were any core content vacancies closed on campuses?

UPDATED 3/7/23

Below is a table showing vacant positions closed by campuses during the 2022-2023 Final Budget Settle-up process. Since the closing of positions is up to principals, it is difficult to determine which positions they would consider core positions that they closed. Due to enrollment declines in many of our schools, vacant teaching positions were closed because they did not have the enrollment to support the class and those positions were used to balance their budgets.

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| Title | Vacant |
|--------------------------------|------------|
| Tchr, Art | 1 |
| Tchr, Bilingual | 17 |
| Tchr, Bilingual EC-4 | 2 |
| Tchr, Bilingual Kinderga | 4 |
| Tchr, Bilingual Pre-Kinderg | 3 |
| Tchr, Biology | 3 |
| Tchr, Dance | 1 |
| Tchr, EC-4 | 2 |
| Tchr, English | 4 |
| Tchr, English/Language Arts4-8 | 3 |
| Tchr, ESL 4-8 | 1 |
| Tchr, ESL EC-4 | 1 |
| Tchr, ESL Elementary | 7 |
| Tchr, ESL/English 8-12 | 1 |
| Tchr, Fifth Grade | 5 |
| Tchr, First Grade | 6 |
| Tchr, Fourth Grade | 4 |
| Tchr, Government | 1 |
| Tchr, History | 2 |
| Tchr, Intervention (General) | 3 |
| Tchr, Kindergarten | 5 |
| Tchr, Math | 7 |
| Tchr, Math 4-8 | 1 |
| Tchr, Math Intervention | 1 |
| Tchr, Multi-Grade | 2 |
| Tchr, Music, Secondary | 2 |
| Tchr, Physical Education | 3 |
| Tchr, Pre-Kindergarten | 5 |
| Tchr, Reading Intervention | 3 |
| Tchr, Science | 4 |
| Tchr, Science 4-8 | 3 |
| Tchr, Science 6-8 | 4 |
| Tchr, Second Grade | 5 |
| Tchr, Social Studies | 3 |
| Tchr, Spanish | 3 |
| Tchr, Spclst | 4 |
| Tchr, Spclst 11M | 5 |
| Tchr, Technology (6-12) | 1 |
| Tchr, Third Grade | 5 |
| Tchr, Virtual | 1 |
| Tchr,ClassSze Reduct Core-Ttl1 | 1 |
| Tchr,Interventn Gnrl-Ttl1 Hrly | 2 |
| Grand Total | 141 |

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ITEM 9 AUTHORITY TO NEGOTIATE, EXECUTE, AND AMEND A CONSTRUCTION CONTRACT FOR CLASSROOM BUILDOUTS AT MARGARET WISDOM HIGH SCHOOL

How will we avoid this problem with a future bond? The demographers predicted this with Wisdom HS with the 2012 bond.

Demographics will play a key role in future bond programs regarding capacity; however, the US Deferred Action for Childhood Arrivals (DACA) program was not recognized prior to the completion of the Wisdom HS and implemented afterwards. The campus experienced an increase in student enrollment as a result of the implementation of DACA.

What year was Wisdom High School built and was it part of the 2007 or 2012 Bond?

Wisdom HS was part of the 2012 Bond program and was completed in 2017.

What is the closest High School campus to Wisdom and what is the distance?

Sharpstown HS – 3.6 miles

Challenge Early College HS – 4.2 miles

Episcopal HS (Private) – 4.3 miles

Is the nearest campus maxed in capacity?

Sharpstown High School's current capacity is 122%.

ITEM 12 APPROVAL OF BUDGET INCREASE AND AUTHORITY TO AMEND THE CONTRACT WITH RICE & GARDNER CONSULTANTS, INC., FOR FACILITIES ASSESSMENT AND CAPITAL PLANNING SERVICES

Didn't we do this a few years ago?

In 2019, a request for qualifications was issued for facilities assessment and capital planning services. RGCI was selected to perform these services. From the time RGCI began the assessment and planning work in early 2020, a worldwide health pandemic has impacted this project, necessitating an extension of the project timeline. Additionally, subsequent urgent needs have been identified including but not limited to changes to student enrollment and in the conditions of HISD facilities. Additional services from the facilities assessment consultant are required to address these supplemental needs and changes in support of the efforts to complete the long-term capital plan.

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ITEM 13 APPROVAL OF VENDOR AWARDS FOR PURCHASES OVER \$100,000 AND RATIFICATION OF VENDOR AWARDS FOR PURCHASES UNDER \$100,000

11. 23-11-08 How was the amount not to exceed decided? Where is the list of vendors?

The "Not To Exceed" (NTE) amount for this project was provided by the requesting department. The committee is still evaluating the project. The recommended vendor will be added before the board meeting.

Why is the vendor for 23-11-08 To Be Determined (TBD)?

The committee is still evaluating the project. The recommended vendor will be added before the board meeting.

ITEM 16 AUTHORITY TO NEGOTIATE AND EXECUTE INTERLOCAL AGREEMENTS WITH EQUALIS GROUP, REGION 10 EDUCATION SERVICE CENTER, AND THE COOPERATIVE COUNCIL OF GOVERNMENTS

What is the difference by what was completed in 2022 and this?

Before the district can utilize a new purchasing cooperative for various goods and services, the Board of Education must approve a stand-alone board item allowing the administration to enter an interlocal agreement.

ITEM 22 AE(LOCAL) CPM 2.2

How many campuses do not have space for a wraparound resource room?

About eighty-five campuses do not have space for a wraparound resource room.

CPM 2.3

How many mental health services are there available in Houston?

The district does not track the number of mental health services available in Houston.

CPM 2.3

How many mental health services were added to Purple in the past three years?

Thirty-four Mental Health Services were added in the past three years:

*5 in 20-21

*24 in 21-22

*5 in 22-23

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PROGRESS MONITORING

What are the “things that matter most”?

"Things that matter most" is a reference to ensuring students have access to materials, experiences, resources to thrive academically.

- Providing free after school care with transportation and an evening meal.
- Providing recruiting and retention stipends to incentivize highly skilled and enthusiastic teachers/staff to work on a RISE campus.
- Enhancing the visual appeal of the school: pressure washing, new carpeting, painting, and new furniture. What people see everyday matters. It signals change and it conveys a sense of pride in the school.
- Providing additional staff to campuses (nurse, guidance counselors, assistant principals, coaches, librarians, etc.) which ensure RISE students have an equitable school experience and school leaders focus their budgets on classroom teacher positions.
- Providing additional college and career advisors.
- Providing partnerships with organizations like Communities in Schools that provide case management for groups of students to coordinate resources that meet their instructional and non-instructional needs.

How are we increasing opportunities for college and career readiness?

The Office of College, Career, and Military Readiness supports RISE campuses in the following ways:

- Regular meetings with RISE high school campus administrators to develop immediate and long-term CCMR plans and the process to adjust master schedules to implement those plans. This included detailed discussions on better utilization of the Barbara Jordan Career Center, which supports both campuses.
- AP Expansion Initiative deans and coaches have spent over 230 hours working with teachers and administrators on teaching the Pre-AP and AP curriculum.
- Five full-time College and Career Readiness Managers and Advisors are embedded in the RISE high schools to work with students on preparing for their careers and going to college. There are also additional student supports provided by both the College Readiness and Career Readiness teams on job exploration and preparation, financial literacy, scholarship opportunities and assisting with completing financial aid applications.
- Held six parent information sessions on topics ranging from new P-Tech programs to how to pay for college.
- Intensive work with 30 EMERGE Scholars on getting into top tier colleges and universities around the country with little to no debt.

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- The Office of CCMR has planned and led over a dozen field trip experiences for RISE students.

PROGRESS MONITORING

What are you doing to “bolster student readiness”?

Readiness to learn can be defined as eliminating social, economic, or circumstantial barriers that may impede a student's attendance, negatively influence behaviors, and diminish the ability to focus on school. Typically, supports provided are non-instructional. As presented on the slide, we are working with various partners to enhance student readiness to learn:

- TEACH is a partner that works with teachers on positive classroom culture and management strategies to ensure the instructional environment is safe, orderly, and conducive to learning.
- Communities in Schools provides direct support to an established, case-managed group of students and families by brokering and coordinating needed supports and closely monitoring impact on grades and attendance. Wraparound specialists deploy immediate support/resources to support families and students that may have immediate needs related to food, clothing, housing, and/or other social or medical. Communities In Schools also provides students with exposure to various college/career related opportunities.

Lovescaping is curriculum that supports students' self-esteem building, positive expression of feelings, and provides the strategies navigate adverse situations.

In addition to these supports geared towards improving readiness to learn, 167 tutors have been deployed in RISE Schools to give students targeted academic support which also addresses confidence and performance in the classroom.

Finally, the HISD FACE department has provided 311 service hours and interacted with over 2400 parents to reconnect/reinvest them in RISE Schools. This parent support includes helping parents with communication and navigating school level supports to help them ready their own children to learn. The sum and synergy of all these components, as well as school-level strategies, are ways RISE is investing in students' readiness to learn.

PROGRESS MONITORING

What did the other 50% receive?

All third-grade classrooms in RISE schools were given high quality instructional materials (HQIM) for the math curriculum. The 50% implementation "routine" or fidelity implementation refers to the level/quality of implementation. In 50% of classrooms, teachers are implementing the curriculum as intended and not reducing the rigor of the tasks or materials. The other 50% of classrooms may not be using the curriculum at all. Teachers could also be observed as over-scaffolding tasks/ higher level thinking

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questions for students which diminishes the intent of providing students with rigorous classroom instruction that will help them meet the demands of college and career.

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