HOUSTON INDEPENDENT SCHOOL DISTRICT

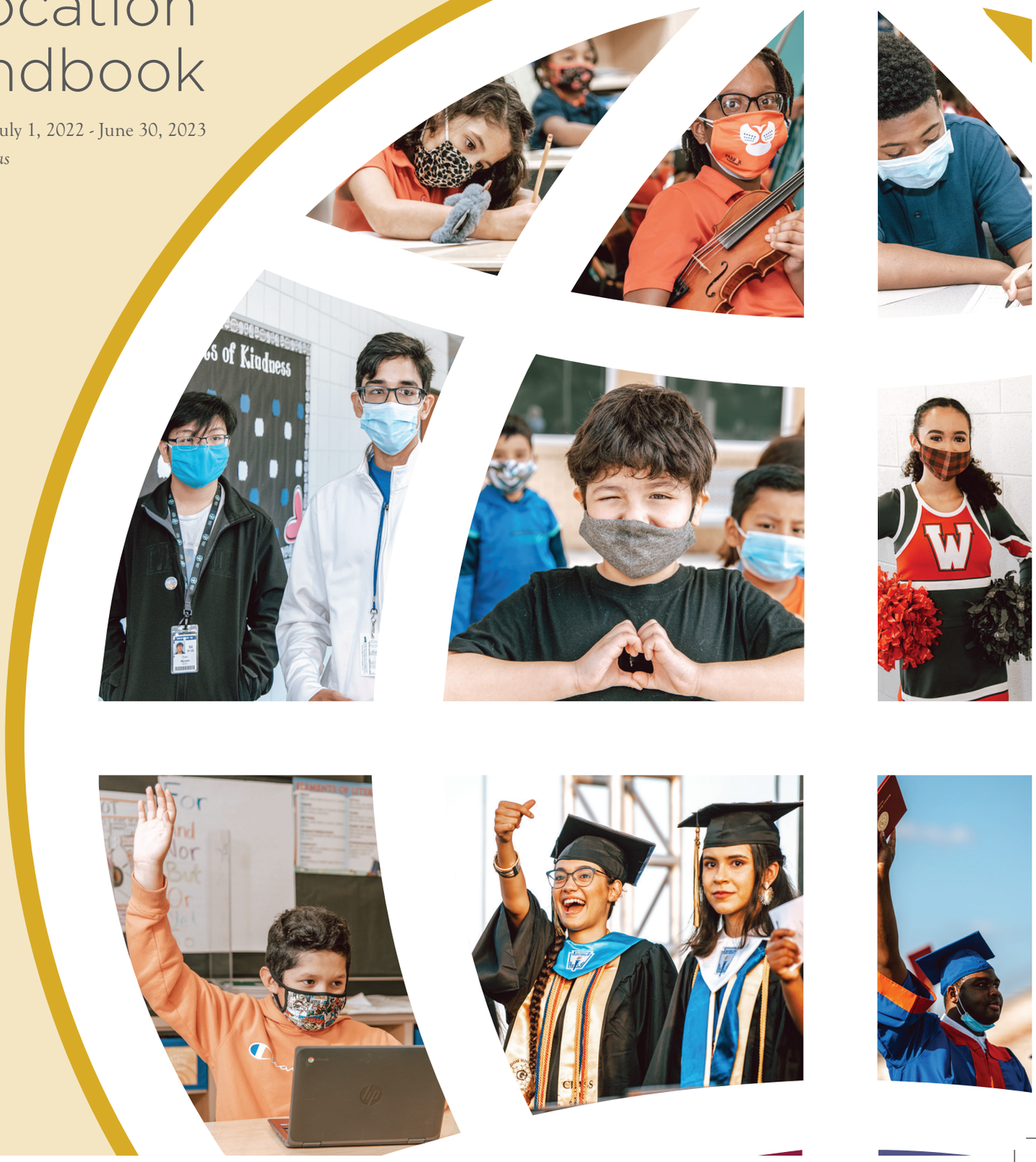
PROPOSED

2022-2023

Resource Allocation Handbook

Fiscal Year: July 1, 2022 - June 30, 2023

Houston, Texas



HOUSTON INDEPENDENT SCHOOL DISTRICT

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RESOURCE ALLOCATION HANDBOOK NOTABLE HIGHLIGHTS

PER UNIT ALLOCATION

- Increase to the Per Unit Allocation (PUA) for the 2022-2023 School Year.

SMALL SCHOOL SUBSIDY

- The Small School Subsidy remains the same for the 2022-2023 School Year.

RESOURCE ALLOCATION FORMULA OVERVIEW

PER UNIT ALLOCATION

- The per unit allocation for 2022-2023 are:

Elementary School	$3,754
Middle school	$3,790
High school	$3,754 (plus $170 High School State Allotment)

Once the State budget is Final and the actual amount of funding for HISD is known, the Board of Trustees could make adjustments as necessary.

GRADE-LEVEL UNITS

All grade levels are calculated by multiplying the students enrolled in each grade level by the average daily attendance (ADA) percentage for the campus.

SPECIAL POPULATION UNITS

- State Compensatory Education (SCE) units are determined by:
  a. Economically disadvantaged count. The weight is 0.10.
  b. At-risk count. The weight is 0.10.
- The number of Special Education students identified and served determines the Special Education units. The weight is 0.15.
- The number of Gifted and Talented (G/T) students identified and served determines the G/T units. The weight is 0.12.
- The number of Career and Technical Education (CTE) full-time equivalents generated determines the CTE units by high schools. The CTE weight is 0.35.
- The number of English Language Learners (ELL) students identified and served determines the ELL units. The weight is 0.11.
- Homeless weight is .05.
- Refugee weight is .05.

CAPITAL ALLOCATION

- Allocation for capital outlay is $10 per enrolled student.

SMALL SCHOOL SUBSIDY

The per-unit allocation for Small School Subsidy is $2,100.

- If enrollment is below 300 students, the per-unit allocation is $1,500.

The small school subsidy distribution is calculated based on a school's enrollment as compared to the threshold enrollment by grade level, as recommended by the committee.

Formula:
(Threshold enrollment - school enrollment) x PUA for small school ($2,100 or $1,500) = Small School Subsidy Allocation

The threshold enrollment levels are as follow:

Elementary school	-	500
Middle School	-	750
High School	-	1,000

Special Notes:

- **The Small School Subsidy Allocation will NOT be capped at the lower of 15% of Base Allocation or $228,480 for the 2022-2023 School Year except for the middle colleges or other campus designed to be small on which the Superintendent places a cap.**
- **Specialty High Schools, due to its non-traditional characteristics and/or atypical size, get a subsidy based on the threshold measurement at the Elementary School level**

OTHER ALLOCATIONS

- High School State Allotment
- Magnet allocations are school specific.
- Title I - allocated on the number of economically disadvantaged students for schools whose students qualifying for free and reduced-price lunch is thirty-five percent or more.
- Title III – allocated on the number of Limited English Proficient (LEP) students served.

(Title allocations are subject to change upon notification by the Department of Education of final funding amounts)

OTHER SCHOOL-BASED BUDGETING AND PLANNING REQUIREMENTS

- School staffing configurations will be determined at the school level, within the weighted pupil allocation, and with no restriction on teacher/student ratio, except those required by state law.
- Schools are required to carry over 100% of prior year deficits as an offset to the current year's allocation.
- All special revenue programs will be assessed based on actual salaries and benefits.
- All schools will be required to re-balance to the final budget
- Final budget will be calculated using October Public Education Information Management System (PEIMS) snapshot data.

INTRODUCTION TO THE DECENTRALIZATION PROCESS

HISTORY AND BACKGROUND

- In 1990, the Board of Education issued a Declaration of Beliefs and Visions for the Houston Independent School District. This document called for a "new educational structure…that…is decentralized and features shared decision-making." It went on to say that schools should have the maximum freedom to develop and implement the methods that best achieve the goal of high student achievement.
- In 1991, the HISD board initiated decentralization efforts aimed at reducing perceived inequities and at reducing the controls established by the central office. This restructuring created the Shared Decision-Making Committees (SDMC) at the campus level which improved flexibility in school spending and allowed schools to make spending decisions with reduced central office approval.
- In 1994, the district implemented a major decentralization reorganization with the help of the Greater Houston Partnership (GHP), The Houston Business Advisory Council (HBAC), and the Commission on District Decentralization (CDD).
- The decentralization efforts accomplished from 1992 to the present have resulted in significant improvements in HISD school management systems. Today, every school has a Shared Decision-Making Committee. School communities have significant input in principal selections, and schools have increased control over special purpose funds allocated to school budgets.
- *Mission*
  - The district's goal is to develop a financial management system that provides a fair, equitable, and effective decentralized approach to resource allocation, and places the proper decision-making authority at the campus level.
  - The previous system allocated staff positions based on the number and type of students at the school. The committee sought to define a new system for allocating resources.
  - The objective of the committee was to create a school funding/management system to empower schools. In this system, schools would be budgeted with dollars and given the authority, within clear parameters, to spend allocated funds in order to meet the educational needs of their students and to reach the educational goals established by the state, district, and the school Shared Decision-Making Committee (SMDC).
- *Core Beliefs*
  - Academic success is paramount.
  - All resources should be at schools, unless managerial issues such as efficiency dictate otherwise.
  - The district will pursue a goal of equity in funding.
  - Accountability and resource allocation decisions must be matched (linked).
  - Good sense will guide implementation.

- Purpose of Decentralization
- To align responsibility and authority by giving schools more control over decision-making in order to increase student achievement.
- To pursue greater equity in funding.

- *Accountability of the HISD schools for student achievement*. The school's budget plan will continue to be tied to the school's academic achievement plan.
  - The school principal will retain the final decision-making authority within district guidelines, and with appropriate input from school staff and the school SDMC.
  - Individual schools will continue to be able to make their own decisions as if they are independent, semi-autonomous entities.
  - Decentralization was originally planned to be phased in over a three-year period because of the complexity of issues surrounding the implementation of a weighted pupil resource allocation process and the fundamental cultural and procedural changes required. However, upon further review, the decentralization committee revised the recommendation to abolish the phase in provision for 2001-2003.

SCHOOL BUDGET BASED ON WEIGHTED PUPIL ALLOCATION

The district has formulated a school budgeting process that includes a weighted pupil allocation formula based on state student weights.

The district has funded schools with dollars based on a formula that employs a combination of average daily attendance (ADA) and average student enrollment. Beginning in 2004-05, grade level units were calculated based on 100% ADA. The formula also provides additional resources based on student weights for special populations that generally parallel the state's funding formula.

- *Special Education* *0.15*
- *State Compensatory Education (Economically Disadvantaged)* *0.10*
- *State Compensatory Education (At-Risk)* *0.10*
- *Gifted and Talented* *0.12*
- *Career and Technology (CTE)* *0.35*
- *Bilingual/ELL (English Language Learner)* *0.11*
- *Homeless* *0.05*
- *Refugee* *0.05*

The weighted pupil allocation requires the district to address some situations not covered by the state student weights. Additional weights will be determined by the district to provide for additional program opportunities for students. In all cases, funds will be budgeted based upon some form of enrollment or ADA or a combination of both. Careful consideration will be given to each new weight created. The creation of a new weight for each and every program area is discouraged, as it tends to create inequity.

RESOURCE ALLOCATION PROCESS

The school's resource allocation is derived from multiplying total refined units (generated through the weighted student formula) by a per unit allocation (by grade level).

GRADE LEVEL

Item 1-Grade-Level Units

- EE and Pre-K
  - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
- K-12
  - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
  - Enrollment used in the preliminary budget is based on snapshot data from the 2020-2021 school year.
- Total Weighted Grade Level Units.
  - Add all grade levels for the Total Weighted Grade Level Units.

SPECIAL POPULATION UNITS

Item 2-State Compensatory Education Units

- This is based on the number of students who are economically and academically disadvantaged. The district determines economically disadvantaged students using the Socioeconomic Information Form for non- Community Eligibility Provision and Community Eligibility Provision schools, respectively.

ECONOMICALLY DISADVANTAGED (part of Fund 1991010001)

- Multiply the number of eligible economically disadvantaged student counts by 0.10 to get the economically disadvantaged total. The economically disadvantaged count includes students determined eligible for benefits by:

A. Income: Comparison of current Income Eligibility Guidelines (IEGs) to the household's application to determine eligibility (for more information see Income Eligibility Guidelines on the Texas Department of Agriculture website)

B. Categorically Eligible:
   1) Direct Certification: Household participation in one of the following programs:
      a) Supplemental Nutritional Assistance Program (SNAP)
      b) Temporary Assistance for Needy Families (TANF)
      c) Food Distribution Program on Indian Reservations (FDPIR)

1) Other Source Categorically Eligible: Participation in the one the followingprograms:
   a) Homeless, including runaways and individuals displaced by declareddisasters
   b) Migrant
   c) Foster
   d) Designated state or federally funded pre-kindergarten programs,including Early Head Start, Even Start, and Head Start
   e) SNAP, TANF, or FDPIR eligible students who are not directly certified

☐ Students whose family income qualify for free and/or reduced lunch but do not complete an application for free and/or reduced lunch are identified as Other Economic Disadvantaged.

At-Risk Count

☐ Multiply the number of eligible at-risk student counts to get the at-risk total. A student must exhibit 1 or more of the following criteria (Section 29.081) to be considered at-risk.

- Did not perform satisfactorily on a readiness test
- Failed 2 or more courses in the foundation curriculum for students in grades 7- 12
- Have not advanced from one grade level to the next for 1 or more years
- Did not perform satisfactorily on the skills assessment test(s)
- Is pregnant or a parent
- Has been in an alternative education program (Section 37.007)
- Has been expelled
- Is currently on parole, probation, deferred prosecution or conditional release
- Has previously been reported through PEIMS as a dropout
- Is a student of limited English proficiency (Section 29.052)
- Is in the custody or care of the Department of Protective Services
- Is homeless (Section 11302)
- Resides in a residential placement facility (detention, shelter, halfway house,etc.)

State Compensatory Education Units (Fund 1991010004)

- This is based on student counts for at-risk.
  - Multiply the number of eligible students by the weight of 0.10 to get the State Compensatory Education Units.

Item 3-Special Education Units (Fund 1991010007)

- This is based upon the number of special education students identified and served. This provides discretionary non-payroll resources to the students.
  - Multiply the number of eligible students by the weight of .15 to get the weighted Special Education Units.

Item 4-Gifted and Talented Units (Fund 1991010002)

- This is based upon the number of students who are eligible to be categorized as gifted and talented. G*ifted and talented student population is funded at 100%.*
  - Multiply the number of eligible students by the weight of .12 to get the Gifted and Talented Units.

Item 5-Career and Technology Education Units (Fund 1991010005)

- CTE courses are weighted by student contact hours. The unit for each course is computed based on contact hours multiplied by 175 instructional days.
  - Multiply the weight of .35 by the units.
  - Please note CTE Funding will be centralized for the 2021-2022 School Year.

Item 6- ELL Units (Fund 1991010006)

- This is based on the number of Bilingual/English as Second Language students identified and served.
  - Multiply the eligible students by the weight (0.11) to get the ELL Units.
- Total Refined Units
  - Add Total Weighted Grade Level Units and the Special Population Units to get Total Refined Units.

Item 7- Homeless (part of Fund 1991010001)

- The term "homeless children and youths" as defined by Every Student Succeeds Act (ESSA):

McKinney-Vento Act
Education for Homeless Children and Youth (EHCY) Program
Definition of "Homeless"

(A) individuals who lack a fixed, regular, and adequate nighttime residence; and
(B) includes--

(i) children and youths who are sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; are living in emergency or transitional shelters; are abandoned in hospitals; or are awaiting foster care placement;

(ii) children and youths who have a primary nighttime residence that is a public or private
place not designed for or ordinarily used as a regular sleeping accommodation for human beings;

(iii) children and youths who are living in cars, parks, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings; and

(iv) migratory children who qualify as homeless for the purposes of this subtitle because the children are living in circumstances described in clauses (i) through (iii).

§11431. Statement of policy

The following is the policy of the Congress:

(1) Each State educational agency shall ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.

(2) In any State where compulsory residency requirements or other requirements, in laws, regulations, practices, or policies, may act as a barrier to the identification of, or the enrollment, attendance, or success in school of, homeless children and youths, the State educational agency and local educational agencies in the State will review and undertake steps to revise such laws, regulations, practices, or policies to ensure that homeless children and youths are afforded the same free, appropriate public education as provided to other children and youths.

(3) Homelessness is not sufficient reason to separate students from the mainstream school environment.

(4) Homeless children and youths should have access to the education and other services that such children and youths need to ensure that such children and youths have an opportunity to meet the same challenging State academic standards to which all students are held.

Item 8- Refugee (part of Fund 1991010001)

- UNSCHOOLED-ASYLEE/REFUGEE-CODE indicates whether a student's initial enrollment in a school in the United States in grades 7 through 12 was as an unschooled asylee or refugee per TEC Section 39.027(a-1).

  "Unschooled asylee or refugee" means a student who:

  (1) initially enrolled in a school in the United States as:
  (A) an asylee as defined by 45 Code of Federal Regulations, Section 400.41; or
  (B) a refugee as defined by 8 United States Code Section 1101;

  (2) has a visa issued by the United States Department of State with a Form I-94 Arrival/Departure record, or a successor document, issued by the United States Citizenship and Immigration Services that is stamped with "Asylee," "Refugee," or "Asylum"; and,

  (3) as a result of inadequate schooling outside of the United States, lacks the necessary foundation in the essential knowledge and skills of the curriculum prescribed under Texas Education Code Section 28.002, as determined by the

language proficiency assessment committee established under Texas Education Code Section 29.063.

BASE RESOURCE ALLOCATION

Item 9-Base Resource Allocation

- This is the school's adjusted 2022-2023 allocation based on student weights.
  - Multiply the Total Refined Units by Per Unit Allocation (by grade level) to get the school's Base Resource Allocation.

OTHER FUNDING

Item 10-Capital Allocation (Fund 1991020002)

- Multiply the total enrollment by the per pupil amount of $10 to get your total capital allocation.

Item 11 – Small School Subsidy (Fund 1991010003)

- (Threshold enrollment - school enrollment) x Per Unit Allocation for small school = Small School Subsidy Allocation

The threshold enrollment levels are as follow:

Elementary School	-	500
Middle School	-	750
High School	-	1,000

Item 12-Decentralized Funds

- This section has been reserved for future board-adopted initiatives in decentralization.

Item 13-Other Adjustments

- Reserved for miscellaneous adjustments.

OTHER NON-RESOURCE ALLOCATIONS

Item 14 – High School State Allotment (Fund 1991020001)

- Authorized under House Bill 1 to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.

Allowable expenditures:

- *College Access Coordinator – required by HISD (HSAF or other school funds can be used)*
- *"Play It Smart" Academic coach – required by HISD (may be a part-time or full time teacher to support student athletes on campus)*
- Advancement Via Individual Determination - highly recommended program for supporting and increasing the number of underachieving students succeeding in college preparatory classes
- Community in Schools - highly recommend program for dropout prevention
- Provide bridge programs in the summer for rising 8th graders with emphasis on science and mathematics acceleration (transportation costs approved)
- Limited Personnel costs: 1. Reduce class loads in ELA classes to facilitate increased writing and feedback to students and/or 2. Increase number of counselors
- SAT/ACT Preparation programs
- Tuition and fees for AP/IB exam fees
- Textbooks and other instructional materials for AP/IB and dual credit courses
- College field experiences (transportation costs approved)
- Parent and community involvement outreach (i.e. AP/IB Parent Awareness meeting)
- Professional development (i.e. College Board training)
- Performance reward incentive programs for students (i.e. academic letter jackets)
- Stipends and extra-duty pay (tutorials for pre-AP/AP classes – not needed if campus has AVID)
- Expand participation in dual or concurrent enrollment courses (i.e. paying HCC teachers to instruct beyond their regular community college schedule)
- Increase access for underachieving students to college and financial aid ("Gear Up" or college access rooms on campus with computers)
- Create individualized graduation or postsecondary plans
- Credit recovery programs

Item 15 – Magnet Allotment (Fund 1991020003)

Funding shall be evaluated to reflect the budget priorities and needs of the individual programs:

- Based on table on page 16.
- All resources shall be used in ways aligned to the Magnet theme.
  - Schools shall consider the Magnet theme before using any funding source for making purchases.
  - Magnet schools shall review elective and ancillary positions to align with the Magnet theme
- Annual recurring Magnet funding shall be:
  - Allotted for unique needs of the Magnet theme; and
  - Allocated on the number of students served by the Magnet program based on the Magnet enrollment goal; and
  - Are supplemental and not designed to fund the entire Magnet program.
- Allocation of funds and staff will be equivalent for all schools of the same instructional level offering the same/similar theme.
- Available funding for Magnet programs and schools may be evaluated annually and may change based on available funds within the district.

MAGNET PROGRAM FUNDING

Program	***Fine Arts***	***STEM***	***Montessori***	***CTE***	***IB***	***Language***	***Vanguard***	***Early College***	***Academic***
Annual Materials & Supplies	*$50 per Magnet student*	*$20 per Magnet student*	*$20 per Magnet student*	*Provided by CTE Dept.*	*Costs associated with annual fees, training & testing*	*$20 per Magnet student*	*Provided by GT per student funding and GT Dept. for identification testing*	*$40 per Magnet student*	*$20 per Magnet student*
Teachers	*1:150 Magnet students +2 for high schools*	*1:250 Magnet students*	*—*	*Provided by CTE Dept.*	*—*	*1:500 students*	*—*	*—*	*—*
Teaching Assistants	*—*	*—*	*1:60 students*	*—*	*—*	*—*	*—*	*—*	*—*
Coordinators	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*
Unique Program Funding	*As Needed*	*As Needed*	*As Needed*	*As Needed*	*As Needed*	*As Needed*	*As Needed*	*As Needed*	*As Needed*

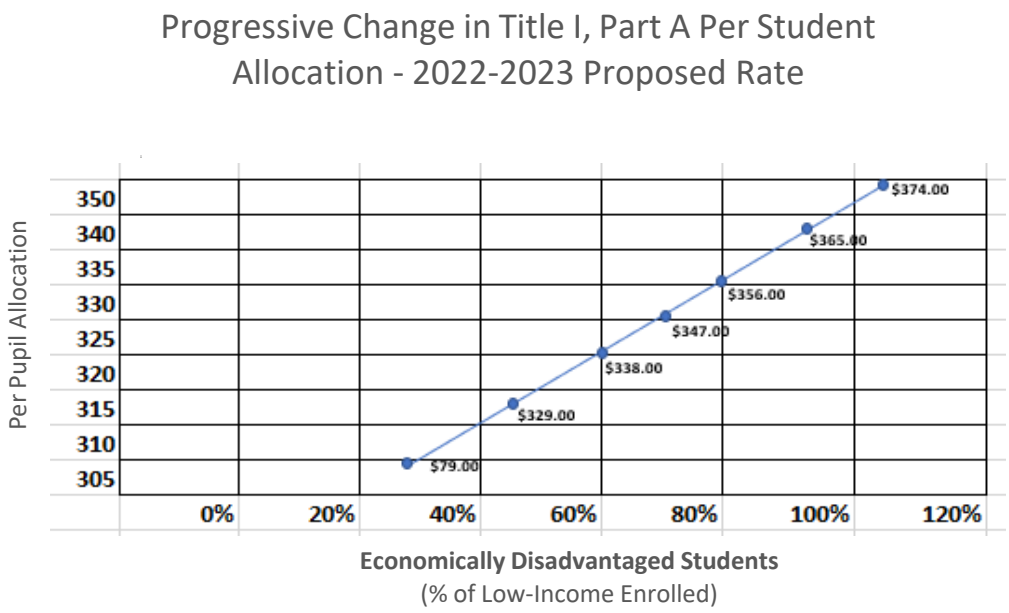
- The Magnet budget for the 2022-2023 school year was based on the chart above.
- Campuses with multiple Magnet programs will get one (1) Magnet Coordinator.

Item 16 – Title I

- Title I is the largest federal education program. Major requirements outlined in Every Student Succeeds Act (ESSA) are teacher and paraprofessional requirements, accountability, sanctions for schools designated for improvement, standards and assessments, annual state report cards, professional development and parent involvement. Beginning in FY17, the PUA reflects a progressive weight increase based on the percentage of economically disadvantaged students at a campus. The progressive weight calculation method will continue in FY23 .The progressive PUA includes a portion earmarked for summer school program.

  Calculation of Per Student Allocation

  - % Economically Disadvantaged = Total Economically Disadvantaged/Total Enrolled.
  - Weighted multiplier = 1+ (% Economically Disadvantaged/4)
  - Per Student Allocation = weighted multiplier x $350 base per unit



IOU CONTRACT

This repayment contract agreement is entered with schools experiencing financial difficulties. Schools must not have an outstanding deficit from previous years when seeking IOU request. The school must operate a balanced budget immediately following the full-repayment year. The repayment of the deficit must be completed in two years depending on their deficit amount. No extension will be granted on the repayment plan. The Office of School Support must review and approve all final budgets, for the duration of this contract.

2022- 2023 Transaction

Resource Allocation Formula

School : 1014001000

Date : 5/12/22 8:27 AM

1014XXX000 XXXXXX HS

GRADE LEVEL UNITS

ADA = 95.30%

Grade	Enrollments		FTE		Grade Level Units Values
EE-PK		X		.=	
K-5		X		.=	
6-8		X		.=	
9-12	1,555	X	1.00	.=	1481.92
	1,555		Total Grade Level Units		1482

SPECIAL POPULATION UNITS

		Units		Weights		Amount
Item 1	STATE COMPENSATION EDUC & ECON DISADV	1,541	X	0.1	.=	154.10
Item 2	AT-RISK UNITS	1,331	X	0.1	.=	133.10
Item 3	SPECIAL EDUCATION UNITS	205	X	0.15	.=	30.75
Item 4	GIFTED & TALENTED	184	X	0.12	.=	22.08
Item 5	CATE UNITS	306	X	0.35	.=	107.10
Item 6	ELL UNITS	553	X	0.11	.=	60.83
Item 7	HOMELESS	115	X	0.05	.=	5.75
Item 8	REFUGEE	3	X	0.05	.=	0.15
	Total Special POP Units					514

RESOURCE ALLOCATION

Item 9		Units		Weights		Amount
	Refined Units - PK - 5		X		.=	
	Refined Units - 6 - 8		X		.=	
	Refined Units - 9 - 12	1,995	X	3,754	.=	7,489,230.00
	Total Refined Units	1,995				
	Base Resource Alloc (Grade Level + Special Pop Units)					$7,489,230.00
Item 10	Capital Allocation					15,550.00
Item 11	Small School Subsidy					
Item 12	Other Adjustments					343,438.00
	Total Basic Operating Funds					$7,848,218.00
Item 13	HS Allottment					339,150.00
Item 14	MAGNET					119,400.00
Item 15	TITLE - I - PART A - Regular					508,376.00
	Total Resource Allocation					$8,815,144.00

BUDGET TIMELINE & STUDENT DATA EXTRACTION

2022-2023

Preliminary Budget Development	Adopted Budget	Final Budget Adjustment
Mar 2022	June 2022	Dec 2022

March Preliminary Budget

Membership	Principal projection
ADA percent	July 2021 PEIMS
Economically Disadvantaged	October 2021 PEIMS*
At-Risk	October 2021 PEIMS*
Gifted and Talented	October 2021 PEIMS*
ELL	October 2021 PEIMS*
CTE (FTE's)	July 2021 PEIMS
Special Education	October 2021 PEIMS*
Homeless	October 2021 PEIMS*
Refugee	October 2021 PEIMS*

*(October PEIMS special population subset ÷ October PEIMS total membership)

Adopted Budget Load

Budget is loaded in the school financial system after Board adoption.

December Final Budget Adjustment

Membership	October 2022 PEIMS
ADA percent	July 2022 PEIMS
Economically Disadvantaged	October 2022 PEIMS
At-Risk	October 2022 PEIMS
Gifted and Talented	October 2022 PEIMS
ELL	October 2022 PEIMS
CTE (FTE's	July 2022 PEIMS
Special Education	October 2022 PEIMS
Homeless	October 2022 PEIMS
Refugee	October 2022 PEIMS

FREQUENTLY ASKED QUESTIONS

1. Will the Per Pupil budget allocations ever change?

   Per-pupil budget allocation will change annually for prior year salary increases and when additional funding is approved by the Board of Education.

2. Will the Per Pupil amount be adjusted for salary increases annually?

   Only if there was a salary increase in the prior school year.

3. Who is responsible for excess positions?

   All excess positions, including pending closes and pending placement, will be tagged "to be closed" to allow Budgeting to balance the budgets. School Support Officers (SSOs) are then required to work with the HR Business Partners to place "to be closed" positions. All costs incurred from of late or non-placement, will be absorbed by the district.

4. What are the standard procedures for eliminating positions?

   Permissible--if a position is vacant; permissible--if a position is filled and only *if closing is necessitated by the loss of funds or due to change in the instructional program.* Position actions approval (opens/closes) is left to the discretion of the School Support Officers (SSOs). Principals and SSOs are entrusted with the placement of excess (previously known as 398) positions. Schools should follow position management procedures when requesting to open/close a position.

5. What school positions are mandatory?

   The only mandatory school positions are the Principal and School Administrative Assistant.

6. Are schools required to hire a full-time librarian?

   No. This is a site-based decision; however, these positions or an equivalent is encouraged. If a school receives a small school subsidy allocation, it should fund these positions or an equivalent.

7. Do the School Support Officers (SSOs) need to approve the annual budget?

   Yes, upon completion of the annual budget the SSOs will review and approve the budgets. The data is then directed to Budgeting and Human Resources for download into the OneSource system for the new school year.

8. What are the procedures to open and close school-level positions?

Online Position Management (OPM) has been created to replace the paper process used to request new positions, make changes, or close positions. Position open/close requests submitted on-line during the preliminary budget development are not final until the actual changes are made in OneSource.

9. Can an employee's contract length be changed?

It is recommended that extra duty pay be reported as extended year. However, a change is allowable if the request does not constitute a change in job duties. Refer to Position Management procedures.

10. How do we move an employee to an existing PC number?

Contact your Human Resources Business Partner to make this change.

11. After the budget adoption, must the School Support Officers (SSOs) approve position changes?

No, after your budget is adopted the SSOs are not required to approve further position actions.

12. Will schools be responsible for utility costs for summer school, central-office in services, building rentals? Will schools get a portion of the building rental fees?

Utility costs will be assessed to all ancillary programs after regular school hours. Currently, rental fees will not be credited to the schools offering after-school programs as they are expensed to cover utility costs and custodial overtime.

13. Since my preliminary budget allocation, I have gained enrollment prior to the PEIMS snapshot date that would allow additional resources. Can I open positions prior to the snapshot date?

Only classroom teacher positions will be considered for early addition if the increased enrollment merits such adds. Other positions must be purchased from the school's existing funds. Discretion must be exercised to avoid budget deficits should the enrollment fall short of target at snapshot date.

14. Are special education positions charged?

These positions are costs neutral to the schools. Schools may open, close, and change positions with the approval of the Special Education Department and in consultation with the School office.

15. What salary will be used to balance the budget?

General Funds (199) use average salary to balance the budget. Special Revenue Funds (Begins with "2","3","4") use actual salary (including benefits) to balance the budget.

16. Can principals revise budget after the preliminary budget is finalized?

Only on an emergency basis, with the approval of your Area Superintendent

17. Will there be any scheduled budget conferences for the preliminary budget development?

The Budget analysts and HR Business Partners will be available for assistance at the designated administrative sites according to the joint schedules established by the Budget Office.

18. What happens if a school cannot balance the budget?

All schools <u>MUST</u> balance the budget by the cut-off date.

Balance the budget by closing filled positions and seeking special assistance from the Office of School Support.

19. Why is my student data different than those on the exact date of my PEIMS snap shot?

The PEIMS snapshot date as determined by TEA falls on the last Friday of October. The Budgeting department usually allows schools one to two weeks of data cleanup time before data is pulled for school resource calculation. The official Fall PEIMS data are submitted to TEA on the third week of January. This timing difference is attributed to the difference in student count.

20. Occasionally, why do my categorical minimum funds go down when my categorical refined units go up?

The school generates a total resource allocation based on a weighted student formula. This must not be confused with the state categorical funds, which establish a minimum expenditure level for special need students and programs, to meet state mandates.

The state mandates local school districts to spend a minimum amount of state categorical funds to serve students and programs of the special needs. To comply with the mandate, Budgeting establishes a required minimum expenditure level for each school in Fund 1991010002, 1991010004, 1991010005, 1991010006 and 1991010007. The per unit allocation for a categorical fund is calculated by dividing the state revenue received (less central department funds budgeted) to the total refined units of each category.

(State Revenue – Central Dept Funds) / Total Refined Units = Per Unit Allocation

Hence, if the refined units or the central department funds increases, the per unit allocation decreases. This means the school's share of the required categorical minimum expenditure is decreased, thereby resulting in more funds available in the general operating budget (Fund 1991010001). The school's total resource allocation minus categorical funds, minus capital outlay, determines the resulting balance for general operating funds (Fund 1991010001).

Total School Resource Allocation – Funds 1991010002, 1991010004, 1991010005, 1991010006, 1991010007, 1991020002 = Fund 1991010001

22. What portion of the associate teacher cost will the school be responsible for?

Dedicated subs, day-to-day subs, and long-term subs up to 10 consecutive days, and *ancillary subs (librarians, nurses, and counselors).*

23. What is the payment schedule and cost structure for associate teachers?

Refer to the Compensation Manual.

24. Why can't we transfer discretionary money between funds, organizations and projects?

Budget transfers cannot be made between funds, organizations, or projects at the school level. The dollars associated with a specific fund source must be maintained to assure compliance with various guidelines.

25. What if a position I paid for is not listed in the position report?

Call your budget analyst to have the problem checked out. This problem may be related to the criteria used to run the report.

26. Who absorbs the difference in actual salary and average salary?

The district absorbs the difference between actual and average salary as long as average salary is used to determine the budget.
Note: Grant funds budget on actual salary and benefits.

27. Can schools access available funds from contract payroll accounts 6119000000, 6119010000 and 6129000000?

No. In an average salary budgeting concept, some campuses have excess funds and some have a shortage of funds. However, overall the district salaries will be close to break even.

28. I have three hundred students enrolled in my school but only two hundred ninety students are funded?

Schools are funded by the number of "membership counts" they have, not by their enrollment. Membership counts are based on students coded to TEA Eligibility Code of "1", "2", "3", "6". Students who qualify under the OFSDP should be coded to "7". Students attending Texas Connection Academy, tuition paying students and Seniors taking STAAR tutorial only should be coded to "0". Contact the Federal and State Compliance department for details.

29. Will schools get more funding if they accept students from other schools during the middle of the year?

Resource Allocation will not be adjusted after final budget conference.

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Academic Tutor	30002405	MSTR117AS1	10M	$21,100
Academic Tutor, 10M - Ttl	30002493	MSTR117AS1	10M	$21,100
Administrative Asst, ES 11M	30002709	MSTR322AS3	11M	$31,600
Administrative Asst, ES 12M	30002711	MSTR522AS5	12M	$36,700
Administrative Asst, HS 11M	30002716	MSTR324AS3	11M	$38,900
Administrative Asst, HS 12M	30002717	MSTR524AS5	12M	$43,800
Administrative Asst, MS 11M	30002713	MSTR323AS3	11M	$34,500
Administrative Asst, MS 12M	30002714	MSTR523AS5	12M	$41,100
Administrative Asst, MS 12M (ESSER)	30011688	MSTR523AS5	12M	$41,100
Assoc After School Prog Spclst	30003752	MSTR326AS3	11M	$40,900
Assoc IT Cust Serv Rep-10M	30003593	MSTR222AS2	10.5M	$25,500
Assoc IT Cust Serv Rep-11M	30003594	MSTR322AS3	11M	$31,600
Assoc IT Cust Serv Rep-12M	30003595	MSTR522AS5	12M	$36,700
At Risk Prog Admin - 11M	30008511	MSTR327AE3	11M	$46,800
At Risk Prog Admin - 12M	30003772	MSTR527AE5	12M	$53,500
At Risk Prog Admin (ESSER)	30011640	MSTR527AE5	12M	$53,500
At Risk Prog Admin- 11M (ESSER)	30011641	MSTR527AE5	11M	$53,500
Attendance Case Worker-11M	30002385	MSTR324AS3	11M	$38,900
Attendance Case Worker-11M (ESSER)	30011689	MSTR324AS3	11M	$38,900
Attendance Clerk 10.5M	30002599	MSTR218AS2	10.5M	$24,000
Attendance Clerk 10M	30002598	MSTR118AS1	10M	$21,500
Attendance Clerk 11M	30002600	MSTR318AS3	11M	$23,900
Audiologist	30003419	MSTR328AE3	11M	$61,300
Braillist	30002459	MSTR320AS3	11M	$27,200
Braillist TL	30002468	MSTR324AS3	11M	$38,900
Campus Education Tech-10M	30002408	MSTR128AE1	10M	$55,100
Campus Education Tech-11M	30002409	MSTR328AE3	11M	$61,300
Campus Education Tech-12M	30002410	MSTR528AE5	12M	$64,900
Campus Grant Admin	30002577	MSTR527AE5	12M	$53,500
Campus Instruc Tech Spclst 11M	30003651	MSTR328AE3	11M	$61,300
Campus Instruc Tech Spclst 12M	30003652	MSTR528AE5	12M	$64,900
CATE Agriculture 10M	30000518	TCHR101RT1	10M	$62,000
CATE, Agriculture 11M	30000944	TCHR301RT3	11M	$69,200
CATE, Agriculture 12M	30000072	TCHR501RT5	12M	$77,700
CATE, Basic Business	30000174	TCHR101RT1	10M	$62,000
CATE, Building Trades	30000714	TCHR101VT1	10M	$63,500
CATE, Business Administration	30000172	TCHR101RT1	10M	$62,000
CATE, Business Education	30000705	TCHR101VT1	10M	$63,500
CATE Business Education CP	30000457	TCHR101VT1	10M	$63,500
CATE Computer Maintenance	30000458	TCHR101VT1	10M	$63,500
CATE Computer Technologies	30000459	TCHR101VT1	10M	$63,500
CATE Cosmetology 10M	30000461	TCHR101VT1	10M	$63,500
CATE Data Processing 10M	30000462	TCHR101VT1	10M	$63,500
CATE Electronics 10M	30000468	TCHR101VT1	10M	$63,500
CATE Graphic Arts 10M	30000469	TCHR101VT1	10M	$63,500
CATE Home Eco PreEmpl Lab	30000475	TCHR101VT1	10M	$60,900
CATE Law Enforcement CP 10M	30000477	TCHR101VT1	10M	$63,500
CATE Marketing Ed-Lab 10M	30000481	TCHR101VT1	10M	$63,500
CATE Media Technology 10M	30000485	TCHR101VT1	10M	$63,500
CATE Office Education 10M	30000488	TCHR101VT1	10M	$63,500
CATE T&I Culinary Arts 10M	30000448	TCHR101VT1	10M	$63,500

2022-2023 Average Salaries
School-Based Positions

Job Title	2022-2023 Job Code	Planned Comp	PS Area / Months	Average Salary
CATE Media Technology 10M	30000485	TCHR101VT1	10M	$63,500
CATE Office Education 10M	30000488	TCHR101VT1	10M	$63,500
CATE T&I Culinary Arts 10M	30000448	TCHR101VT1	10M	$63,500
CATE T&I Law 10M	30000449	TCHR101VT1	10M	$63,500
CATE Trades & Industries	30000496	TCHR101VT1	10M	$63,500
CATE, Agriculture	30000688	TCHR101RT1	10M	$62,000
CATE, Agriculture 11M	30000944	TCHR301RT3	11M	$69,200
CATE, Agriculture 12M	30000072	TCHR501RT5	12M	$77,700
CATE, Basic Business	30000174	TCHR101RT1	10M	$62,000
CATE, Building Trades	30000714	TCHR101VT1	10M	$63,500
CATE, Business Administration	30000172	TCHR101RT1	10M	$62,000
CATE, Business Education	30000705	TCHR101VT1	10M	$63,500
CATE, Career Connections	30000192	TCHR101VT1	10M	$63,500
CATE, Computer Maintenance	30000718	TCHR101VT1	10M	$63,500
CATE, Computer Technologies	30000720	TCHR101VT1	10M	$63,500
CATE, Cosmetology	30000723	TCHR101VT1	10M	$63,500
CATE, Counselor 11M	30000241	COUN301ES3	11M	$72,100
CATE, Counselor 12M	30000916	COUN501ES5	12M	$83,500
CATE, Data Processing	30000691	TCHR101VT1	10M	$63,500
CATE, Data Processing/Bus Cert	30000687	TCHR101RT1	10M	$62,000
CATE, Drafting	30000709	TCHR101VT1	10M	$63,500
CATE, Engineering	30000863	TCHR101VT1	10M	$63,500
CATE, Family/Consmr Science	30000208	TCHR101RT1	10M	$62,000
CATE, Family/ConsumSci CP	30000685	TCHR101RT1	10M	$62,000
CATE, Gen Business (T & S)	30000171	TCHR101RT1	10M	$62,000
CATE, Govt & Public Admin	30009278	TCHR101VT1	10M	$63,500
CATE, Graphic Arts	30000711	TCHR101VT1	10M	$63,500
CATE, Home Ec PreEmLab	30000684	TCHR101RT1	10M	$62,000
CATE, Marketing Ed-Banking	30000478	TCHR101VT1	10M	$63,500
CATE, Marketing/Hotel Mgmt	30000734	TCHR101VT1	10M	$63,500
CATE, Media Technology	30000712	TCHR101VT1	10M	$63,500
CATE, Mktng Ed-Career Prep	30000700	TCHR101VT1	10M	$63,500
CATE, Office Education	30000698	TCHR101VT1	10M	$63,500
CATE, Office Eductn 10M	30000401	TCHR101VT1	10M	$63,500
CATE, Photography	30000710	TCHR101VT1	10M	$63,500
CATE, Plumbing & Piping T	30000716	TCHR101VT1	10M	$63,500
CATE, Sectrl Science T&S	30000173	TCHR101RT1	10M	$62,000
CATE, T & I Culinary Arts	30000730	TCHR101VT1	10M	$63,500
CATE, T&I Aerospace Aviation	30000726	TCHR101VT1	10M	$63,500
CATE, T&I Career Prep	30000704	TCHR101VT1	10M	$60,900
CATE, T&I Career Prep	30000704	TCHR101VT1	10M	$63,500
CATE, Technology Education	30000020	TCHR101RT1	10M	$62,000
CATE, Technology Education (ESSER)	30011691	TCHR101RT1	10M	$62,000
CATE, Trades & Industries	30000695	TCHR101VT1	10M	$63,500
CATE, Typing (MS)	30000175	TCHR101RT1	10M	$62,000
Chair, Spcl Ed 10M	30000441	OTHR101RT1	10M	$65,800
Chair, Spcl Ed 11M	30009701	OTHR301RT3	11M	$70,800
Charter/Safe Schools Admin	30002444	MSTR530AE5	12M	$76,400
Coach, Literacy - ES	30000418	OTHR101RT1	10M	$65,800
Coach, Literacy - HS 12M	30000915	OTHR501RT5	12M	$79,000
Coach, Literacy - MS 11M	30008902	OTHR301RT3	11M	$67,900

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
College & Career Readiness Advisor-Camp	30010355	MSTR527AE5	12M	$53,500
College Guidance Admin	30002445	MSTR324AS3	11M	$42,100
College Guidance Admin Tm	30002550	MSTR325AE3	11M	$52,500
Coord, College Access 10M	30000787	OTHR101RT1	10M	$65,800
Coord, College Access 11M	30000649	OTHR301RT3	11M	$70,800
Coord, Instr II QIE Magne	30010452	OTHR401RT4	11.5M	$76,300
Coord, Instr II QIE Magnet 10.5M	30000957	OTHR201RT2	10.5M	$66,600
Coord, Instr II QIE Magnet 10M	30000143	OTHR101RT1	10M	$65,800
Coord, Instr II QIE Magnet 11M	30001072	OTHR301RT3	11M	$70,800
Coord, Tchr 11M	30002240	OTHR301RT3	11M	$70,800
Coord, Title I (RT) 10M	30000046	OTHR101RT1	10M	$65,800
Coord, Title I (RT) 11M	30000628	OTHR301RT3	11M	$70,800
Counselor, 10M - Title 1	30001702	COUN101ES1	10M	$65,900
Counselor, 11M - Title 1	30001703	COUN301ES3	11M	$72,100
Counselor, 12M	30001265	COUN501ES5	12M	$83,500
Counselor, ELE Bilingual	30000112	COUN101ES1	10M	$65,900
Counselor, Elementary 10M	30000062	COUN101ES1	10M	$65,900
Counselor, Elementary 10M (ESSER)	30011693	COUN101ES1	10M	$65,900
Counselor, Elementary-11M	30000938	COUN301ES3	11M	$72,100
Counselor, L L Career 11M	30000236	COUN301ES3	11M	$72,100
Counselor, L L Career 12M	30000119	COUN501ES5	12M	$83,500
Counselor, Secondary 10M	30000424	COUN101ES1	10M	$65,900
Counselor, Secondary-10M	30000934	COUN101ES1	10M	$65,900
Counselor, Secondary-11M	30000052	COUN301ES3	11M	$72,100
Counselor, Secondary-11M (ESSER)	30011694	COUN301ES3	11M	$72,100
Counselor, Special Ed 10M	30001235	COUN101ES1	10M	$65,900
CTE, Arch & Const Tech: P	30010426	TCHR101VT1	10M	$63,500
CTE, Arch & Const Tech-El	30000945	TCHR101VT1	10M	$63,500
CTE, Health Science	30000693	TCHR101VT1	10M	$63,500
CTE, Law: Firefighting	30000729	TCHR101VT1	10M	$63,500
CTE, Manufact: Welding	30008559	TCHR101VT1	10M	$63,500
CTE, Transport: Auto Tech 10M	30000724	TCHR101VT1	10M	$63,500
CTE, Transport: Auto Tech 11M	30001528	TCHR301VT3	11M	$75,800
CTE, Transport: Maritime	30000889	TCHR101VT1	10M	$63,500
Data Entry Clerk-School 10.5M	30002604	MSTR219AS2	10.5M	$24,000
Data Entry Clerk-School 10M	30002603	MSTR119AS1	10M	$22,200
Data Entry Clerk-School 11M	30002605	MSTR319AS3	11M	$24,800
Data Entry Clerk-School 12M	30002607	MSTR519AS5	12M	$31,300
Dean of Instruct Elem Sch 11M	30001150	APES300SE3	11M	$68,200
Dean of Instruct Elem Sch 12M	30000048	APES500SE5	12M	$74,200
Dean of Instruct High Sch 11M	30000956	APHS300SH3	11M	$76,900
Dean of Instruct High Sch 12M	30000142	APHS500SH5	12M	$86,100
Dean of Instruct Mddl Sch 11M	30001071	APMS300SM3	11M	$69,900
Dean of Instruct Mddl Sch 12M	30001199	APMS500SM5	12M	$76,400
Dean of Instruction HS 11.5M	30001239	APHS400SH4	11.5M	$80,100
Dean of Instruction HS 11.5M (ESSER)	30011662	APHS400SH4	11.5M	$80,100
Dean of Instructn Elem Sch 11M (ESSER)	30011661	APES300SE3	11M	$68,200
Dean of Instructn Elem Sch 12M (ESSER)	30011686	APES500SE5	12M	$74,200
Dean of Instructn High Sch 11M (ESSER)	30011660	APMS300SM3	11M	$69,900
Dean of Instructn High Sch 12M (ESSER)	30011712	APMS500SM5	12M	$76,400

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Dean of Instructn Mddl Sch 11M (ESSER)	30011659	APMS300SM3	11M	$69,900
Dean of Instructn Mddl Sch 12M (ESSER)	30011658	APMS500SM5	12M	$76,400
Dean of Students High Sch 11M	30000323	APHS300SH3	11M	$76,900
Dean of Students High Sch 11M (ESSER)	30011657	APMS300SM3	11M	$76,900
Dean of Students High Sch 12M	30000907	APHS500SH5	12M	$86,100
Dean of Students High Sch 12M (ESSER)	30011645	APHS500SH5	12M	$69,900
Dean of Students Mddl Sch 11 (ESSER)	30011644	APHS300SH3	11M	$76,900
Dean of Students Mddl Sch 11M	30001018	APMS300SM3	11M	$69,900
Dean of Students Mddl Sch 12M	30001110	APMS500SM5	12M	$76,400
Dean of Students Mddl Sch 12M (ESSER)	30011656	APHS500SH5	12M	$76,400
Dropout Prevent Case Work	30002387	MSTR525AS5	12M	$49,600
Dropout Prevent Case Worker (ESSER)	30011701	MSTR525AS5	12M	$49,600
General Clerk I 10.5M	30002618	MSTR218AS2	10.5M	$24,000
General Clerk I 10.5M (ESSER)	30011654	MSTR218AS2	10.5M	$24,000
General Clerk I 10M	30002617	MSTR118AS1	10M	$21,300
General Clerk I 10M (ESSER)	30011695	MSTR118AS4	10M	$21,300
General Clerk I 11M	30002619	MSTR318AS3	11M	$23,800
General Clerk I 11M (ESSER)	30011655	MSTR318AS3	11M	$23,800
General Clerk I 12M	30002621	MSTR518AS5	12M	$29,900
General Clerk I 12M (ESSER)	30011713	MSTR518AS5	12M	$29,900
General Clerk II 10.5M	30002626	MSTR219AS2	10.5M	$24,000
General Clerk II 10.5M (ESSER)	30011709	MSTR219AS2	10.5M	$24,000
General Clerk II 10M	30002625	MSTR119AS1	10M	$22,200
General Clerk II 10M (ESSER)	30011705	MSTR119AS1	10M	$22,200
General Clerk II 11.5M	30002628	MSTR419AS4	11.5M	$27,000
General Clerk II 11.5M (ESSER)	30011680	MSTR419AS4	11.5M	$27,000
General Clerk II 11M	30002627	MSTR319AS3	11M	$24,800
General Clerk II 11M (ESSER)	30011679	MSTR319AS3	11M	$24,800
General Clerk II 12M	30002629	MSTR519AS5	12M	$31,300
General Clerk III 10.5M	30002632	MSTR220AS2	10.5M	$26,600
General Clerk III 10.5M (ESSER)	30011682	MSTR220AS2	10.5M	$26,600
General Clerk III 10M	30002631	MSTR120AS1	10M	$24,100
General Clerk III 10M (ESSER)	30011681	MSTR120AS1	10M	$24,100
General Clerk III 11.5M	30002634	MSTR420AS4	11.5M	$25,900
General Clerk III 11.5M (ESSER)	30011684	MSTR420AS4	11.5M	$25,900
General Clerk III 11M	30002633	MSTR320AS3	11M	$27,200
General Clerk III 11M (ESSER)	30011683	MSTR320AS3	11M	$27,200
General Clerk III 12M	30002635	MSTR520AS5	12M	$32,300
General Clerk III 12M (ESSER)	30011685	MSTR520AS5	12M	$32,300
High School Graduation Co	30002515	MSTR529AE5	12M	$69,600
HS Graduation Coach, 11M	30002536	MSTR329AE3	11M	$57,600
HS Graduation Coach, 12M	30002537	MSTR529AE5	12M	$69,600
Instructional Spclst-10M	30002413	MSTR128AE1	10M	$55,100
Instructional Spclst-11M	30002414	MSTR328AE3	11M	$61,300
Instructional Spclst-12M	30002415	MSTR528AE5	12M	$64,900
Int IT Cust Serv Rep-10M	30003597	MSTR124AS1	10M	$35,300
Int IT Cust Serv Rep-11M	30003598	MSTR324AS3	11M	$38,900
Int IT Cust Serv Rep-12M	30003599	MSTR524AS5	12M	$43,800
Librarian	30000053	OTHR101RT1	10M	$65,800
Librarian (ESSER)	30011696	OTHR101RT1	10M	$65,800

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Librarian, Itinerant	30000054	OTHR101RT1	10M	$65,800
Non-Instructional Aide-10	30002439	MSTR115AS1	10M	$20,700
Nurse	30000066	OTHR101RT1	10M	$65,800
Nurse 11-Month	30000903	OTHR301RT3	11M	$70,800
Nurse Consultant-12M	30003427	MSTR528AE5	12M	$64,900
Nurse, 11.5M	30000941	OTHR401RT4	11.5M	$76,300
Parent Engagement Rep 10M	30002894	MSTR120AS1	10M	$24,100
Parent Engagement Rep 10M (ESSER)	30011678	MSTR120AS1	10M	$24,100
Parent Engagement Rep 11M	30002895	MSTR320AS3	11M	$27,200
Parent Engagement Rep 11M (ESSER)	30011677	MSTR320AS3	11M	$27,200
Parent Engagement Rep 12M	30002896	MSTR520AS5	12M	$32,300
Parent Engagement Rep 12M (ESSER)	30011676	MSTR520AS5	12M	$32,300
Parent Engagement Rep,10M Ttl1	30002898	MSTR120AS1	10M	$24,100
Parent Engagement Rep,11M Ttl1	30002899	MSTR320AS3	11M	$27,200
Parent Engagement Rep,12M Ttl1	30002900	MSTR520AS5	12M	$32,300
Police Officer 11M	30003698	MSTR325AS6	11M	$62,300
Principal, Asst Elem 11.5	30001137	APES400SE4	11.5M	$70,700
Principal, Asst Elem 11.5M (ESSER)	30011704	APES400SE4	11.5M	$70,700
Principal, Asst Elem 11M	30000932	APES300SE3	11M	$68,200
Principal, Asst Elem 11M (ESSER)	30011702	APES300SE3	11M	$68,200
Principal, Asst Elem 12M	30001234	APES500SE5	12M	$74,200
Principal, Asst Elem 12M (ESSER)	30011706	APES500SE5	12M	$74,200
Principal, Asst High Sch 11.5M	30001291	APHS400SH4	11.5M	$79,500
Principal, Asst High Sch 11.5M (ESSER)	30011710	APHS400SH4	11.5M	$79,500
Principal, Asst High Sch 11M	30001060	APHS300SH3	11M	$76,900
Principal, Asst High Sch 11M (ESSER)	30011703	APHS300SH3	11M	$76,900
Principal, Asst High Sch 12M	30001344	APHS500SH5	12M	$86,100
Principal, Asst High Sch 12M (ESSER)	30011653	APHS500SH5	12M	$86,100
Principal, Asst Middle S 11.5M (ESSER)	30011708	APHS500SH4	11.5M	$71,500
Principal, Asst Middle Sch 11.5M	30001263	APMS400SM4	11.5M	$71,500
Principal, Asst Middle Sch 11M	30001194	APMS300SM3	11M	$69,900
Principal, Asst Middle Sch 11M (ESSER)	30011707	APMS300SM3	11M	$69,900
Principal, Asst Middle Sch 12M	30001320	APMS500SM5	12M	$76,400
Principal, Asst Middle Sch 12M (ESSER)	30011711	APMS500SM5	12M	$76,400
Principal, ECH	30000337	PPES500PE5	12M	$93,900
Principal, Elementary Sch 12M	30001059	PPES500PE5	12M	$93,900
Principal, High School	30001319	PPHS500PH5	12M	$125,800
Principal, HS	30001343	PPHS500PS5	12M	$117,300
Principal, Middle School	30001233	PPMS500PM5	12M	$107,200
Principal, MS/ES	30001370	PPMS500PS5	12M	$107,100
Receptionist 10M	30002644	MSTR118AS1	10M	$21,300
Registrar 11.5M	30001142	OTHR401RT4	11.5M	$76,300
Registrar 11M	30000063	OTHR301RT3	11M	$70,800
School Business Mgr	30003059	MSTR528AE5	12M	$64,900
Security Guard-12M	30003707	MSTR519AS5	12M	$31,300
Sign Language Interpreter	30002469	MSTR124AS1	10M	$35,300
Social Worker, 10M - Title 1	30003450	MSTR127AE1	10M	$65,800
Social Worker, 11.5M - Title 1	30009302	MSTR427AE4	11.5M	$73,400
Social Worker, 11M - Title 1	30003451	MSTR327AE3	11M	$70,800
Social Worker, 12M - Title 1	30003452	MSTR527AE5	12M	$79,000

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Social Worker-10.5M	30003441	MSTR227AE2	10.5M	$66,600
Social Worker-10M	30003440	MSTR127AE1	10M	$65,800
Social Worker-11.5M	30003443	MSTR427AE4	11.5M	$76,300
Social Worker-11M	30003442	MSTR327AE3	11M	$70,800
Social Worker-11M (ESSER)	30011699	MSTR327AE3	11M	$70,800
Social Worker-12M	30003444	MSTR527AE5	12M	$79,000
Spclst, Eval-Bilingual 11M	30000611	EVAL301EV3	11M	$77,100
Spclst, Eval-ED Cert 11M	30000598	EVAL301EV3	11M	$77,100
Spec Ed Employment Rep -10M	30002471	MSTR120AS1	10M	$24,100
Spec Ed Employment Rep-12M	30002473	MSTR520AS5	12M	$32,300
Spec Ed Parent Liaison-12M	30002476	MSTR527AE5	12M	$53,500
Speech Therapist 10M	30000321	OTHR101RT1	10M	$65,800
Speech Therapist 11M	30001017	OTHR301RT3	11M	$70,800
Speech Therapist 12 M	30001178	OTHR501RT5	12M	$79,000
Sr Academic Tutor, 10M - Ttl 1	30002495	MSTR118AS1	10M	$21,300
Sr Academic Tutor-10M	30002421	MSTR118AS1	10M	$21,300
Sr Academic Tutor-10M (ESSER)	30011700	MSTR118AS1	10M	$21,300
Sr Academic Tutor-11M	30002423	MSTR318AS3	11M	$23,800
Sr Academic Tutor-12M	30002425	MSTR518AS5	12M	$29,900
Student Case Worker-10M	30002524	MSTR125AS1	10M	$36,100
Student Case Worker-11M	30002525	MSTR325AS3	11M	$38,900
Student Case Worker-11M (ESSER)	30011727	MSTR325AS3	11M	$38,900
Student Case Worker-12M	30002526	MSTR525AS5	12M	$49,600
Student Enrollment Rep - 12M (ESSER)	30011501	MSTR525AS5	12M	$49,600
Student Information Rep-11.5M	30002684	MSTR421AS4	11.5M	$30,400
Student Information Rep-11M	30002683	MSTR321AS3	11M	$30,600
Student Information Rep-12M	30002685	MSTR521AS5	12M	$33,900
Substance Control Rep	30003691	MSTR121AS1	10M	$32,500
Tchr PE 12M	30000625	TCHR501RT5	12M	$77,700
Tchr, 4-8 Generalist	30000908	TCHR101RT1	10M	$62,000
Tchr, American Sign Langu	30000340	TCHR101RT1	10M	$62,000
Tchr, Arabic	30000137	TCHR101RT1	10M	$62,000
Tchr, Art	30000010	TCHR101RT1	10M	$62,000
Tchr, Art (ESSER)	30011728	TCHR101RT1	10M	$62,000
Tchr, Art, Elementary	30001228	TCHR101RT1	10M	$62,000
Tchr, Autism Self-Contain	30000758	TCHR101RT1	10M	$62,000
Tchr, AVID	30000629	TCHR101RT1	10M	$62,000
Tchr, Band Secondary 11-M	30000859	TCHR301RT3	11M	$69,200
Tchr, Band Secondary 11-M (ESSER)	30011729	TCHR101RT3	11M	$62,000
Tchr, Band Secondary 12M	30000860	TCHR501RT5	12M	$77,700
Tchr, Band, Secondary	30001153	TCHR101RT1	10M	$62,000
Tchr, Band, Secondary (ESSER)	30011730	TCHR101RT1	10M	$62,000
Tchr, Bilingual	30000081	TCHR101RT1	10M	$62,000
Tchr, Bilingual (ESSER)	30011731	TCHR101RT1	10M	$62,000
Tchr, Bilingual 11M	30000769	TCHR301RT3	11M	$69,200
Tchr, Bilingual 4-8	30000747	TCHR101RT1	10M	$62,000
Tchr, Bilingual EC-4	30000746	TCHR101RT1	10M	$62,000
Tchr, Bilingual EC-4 (ESSER)	30011732	TCHR101RT1	10M	$62,000
Tchr, Bilingual Kinderga	30000092	TCHR101RT1	10M	$62,000
Tchr, Bilingual Pre-Kinde	30000088	TCHR101RT1	10M	$62,000

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Tchr, Bilingual Pre-Kinderg (ESSER)	30011733	TCHR101RT1	10M	$62,000
Tchr, Biology	30000190	TCHR101RT1	10M	$62,000
Tchr, Chemistry	30000197	TCHR101RT1	10M	$62,000
Tchr, Chemistry (ESSER)	30011734	TCHR101RT1	10M	$62,000
Tchr, Chinese	30000089	TCHR101RT1	10M	$62,000
Tchr, Choir, Secondary	30001077	TCHR101RT1	10M	$62,000
Tchr, Choir, Secondary (ESSER)	30011735	TCHR101RT1	10M	$62,000
Tchr, Class-Size 1st Grad	30001363	TCHR101RT1	10M	$62,000
Tchr, Class-Size 3rd Grad	30001365	TCHR101RT1	10M	$62,000
Tchr, Class-Size Bilingual	30001374	TCHR101RT1	10M	$62,000
Tchr, Class-Size ESL	30000553	TCHR101RT1	10M	$62,000
Tchr, Class-Size ESL	30001375	TCHR101RT1	10M	$62,000
Tchr, Class-Size K-Biling	30001377	TCHR101RT1	10M	$62,000
Tchr, Class-Size K-ESL	30001376	TCHR101RT1	10M	$62,000
Tchr, Class-Size Kinder	30001366	TCHR101RT1	10M	$62,000
Tchr, ClassSize Reduct Bil	30001706	TCHR101RT1	10M	$62,000
Tchr, ClassSize Reduct Core	30001708	TCHR101RT1	10M	$62,000
Tchr, ClassSize Reduct ESL	30001707	TCHR101RT1	10M	$62,000
Tchr, ClassSize Reduct Gen	30001705	TCHR101RT1	10M	$62,000
Tchr, Computer Literacy	30000128	TCHR101RT1	10M	$62,000
Tchr, Computer Science 6-	30000187	TCHR101RT1	10M	$62,000
Tchr, Core-Subj Sec Monte	30001298	TCHR101RT1	10M	$62,000
Tchr, Dance	30000207	TCHR101RT1	10M	$62,000
Tchr, Dance (ESSER)	30011736	TCHR101RT1	10M	$62,000
Tchr, Drama	30000202	TCHR101RT1	10M	$62,000
Tchr, Earth Science 6-8	30000130	TCHR101RT1	10M	$62,000
Tchr, Earth-LI Science	30000199	TCHR101RT1	10M	$62,000
Tchr, EC-4	30000764	TCHR101RT1	10M	$62,000
Tchr, English	30000012	TCHR101RT1	10M	$62,000
Tchr, English (ESSER)	30011737	TCHR101RT1	10M	$62,000
Tchr, English 11M	30000779	TCHR301RT3	11M	$69,200
Tchr, English/Language Arts	30000749	TCHR101RT1	10M	$62,000
Tchr, English/Language Arts4-8 (ESSER)	30011738	TCHR101RT1	10M	$62,000
Tchr, ESL 4-8	30000745	TCHR101RT1	10M	$62,000
Tchr, ESL EC-4	30000744	TCHR101RT1	10M	$62,000
Tchr, ESL Elementary	30000090	TCHR101RT1	10M	$62,000
Tchr, ESL Kindergarten	30000091	TCHR101RT1	10M	$62,000
Tchr, ESL Pre-Kindergarte	30000093	TCHR101RT1	10M	$62,000
Tchr, ESL Secondary	30000084	TCHR101RT1	10M	$62,000
Tchr, ESL/English 8-12	30000743	TCHR101RT1	10M	$62,000
Tchr, ESL/English 8-12 (ESSER)	30011739	TCHR101RT1	10M	$62,000
Tchr, Fifth Grade	30000005	TCHR101RT1	10M	$62,000
Tchr, Fifth Grade (ESSER)	30011740	TCHR101RT1	10M	$62,000
Tchr, First Grade	30000001	TCHR101RT1	10M	$62,000
Tchr, First Grade (ESSER)	30011741	TCHR101RT1	10M	$62,000
Tchr, Fourth Grade	30000004	TCHR101RT1	10M	$62,000
Tchr, Fourth Grade (ESSER)	30011742	TCHR101RT1	10M	$62,000
Tchr, French	30000013	TCHR101RT1	10M	$62,000
Tchr, Geography	30000188	TCHR101RT1	10M	$62,000
Tchr, German	30000015	TCHR101RT1	10M	$62,000

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Tchr, Government	30000204	TCHR101RT1	10M	$62,000
Tchr, Health	30000085	TCHR101RT1	10M	$62,000
Tchr, Hebrew	30000107	TCHR101RT1	10M	$62,000
Tchr, Hindi	30000134	TCHR101RT1	10M	$62,000
Tchr, History	30000029	TCHR101RT1	10M	$62,000
Tchr, Intervention (General) (ESSER)	30011743	TCHR101RT1	10M	$62,000
Tchr, Intervention (Genrl)	30001698	TCHR101RT1	10M	$62,000
Tchr, Intervention (Genrl)	30009826	TCHR101RT1	10M	$62,000
Tchr, Intervention (Math)	30001699	TCHR101RT1	10M	$62,000
Tchr, Intervention (Math)-Ttl1 (ESSER)	30011744	TCHR101RT1	10M	$62,000
Tchr, Intervention (Rdng)	30001700	TCHR101RT1	10M	$62,000
Tchr, Intervention (Rdng)-Ttl1 (ESSER)	30011745	TCHR101RT1	10M	$62,000
Tchr, Intervention (Scien)	30001701	TCHR101RT1	10M	$62,000
Tchr, Intervention(BIL)-T	30011105	TCHR101RT1	10M	$62,000
Tchr, Intervention(Genrl)	30010880	TCHR101RT1	10M	$62,000
Tchr, Italian	30000106	TCHR101RT1	10M	$62,000
Tchr, Itinerant Autism	30000326	TCHR101RT1	10M	$62,000
Tchr, Itinerant SpEd Tran	30001144	TCHR101RT1	10M	$62,000
Tchr, Japanese	30000133	TCHR101RT1	10M	$62,000
Tchr, Journalism	30000201	TCHR101RT1	10M	$62,000
Tchr, Kindergarten	30000007	TCHR101RT1	10M	$62,000
Tchr, Kindergarten (ESSER)	30011746	TCHR101RT1	10M	$62,000
Tchr, Latin	30000014	TCHR101RT1	10M	$62,000
Tchr, Lead	30000117	TCHR101RT1	10M	$62,000
Tchr, Lead (ESSER)	30011747	TCHR101RT1	10M	$62,000
Tchr, Lead 11M	30000516	TCHR301RT3	11M	$69,200
Tchr, Lead 12M	30000952	TCHR501RT5	12M	$77,700
Tchr, Lead 12M (ESSER)	30011748	TCHR101RT1	12M	$62,000
Tchr, Life Science 6-8	30000131	TCHR101RT1	10M	$62,000
Tchr, Math	30000022	TCHR101RT1	10M	$62,000
Tchr, Math (ESSER)	30011749	TCHR101RT1	10M	$62,000
Tchr, Math 11M	30001051	TCHR301RT3	11M	$69,200
Tchr, Math 4-8	30000750	TCHR101RT1	10M	$62,000
Tchr, Math Intervention	30008404	TCHR101RT1	10M	$62,000
Tchr, Multi-Grade	30000008	TCHR101RT1	10M	$62,000
Tchr, Multi-Grade (ESSER)	30011750	TCHR101RT1	10M	$62,000
Tchr, Music Elementary 10.5M	30000621	TCHR201RT2	10.5M	$67,300
Tchr, Music, Elementary	30000024	TCHR101RT1	10M	$62,000
Tchr, Music, Elementary (ESSER)	30011751	TCHR101RT1	10M	$62,000
Tchr, Music, Sec 10.5M	30000973	TCHR201RT2	10.5M	$67,300
Tchr, Music, Sec Choral	30000222	TCHR101RT1	10M	$62,000
Tchr, Music, Sec Instrmt 10.5M	30000974	TCHR201RT2	10.5M	$67,300
Tchr, Music, Sec Instrume	30000221	TCHR101RT1	10M	$62,000
Tchr, Music, Secondary	30000212	TCHR101RT1	10M	$62,000
Tchr, Music, Secondary (ESSER)	30011752	TCHR101RT1	10M	$62,000
Tchr, Music/Band, Elem	30000922	TCHR101RT1	10M	$62,000
Tchr, Music/Guitar, Sec.	30001240	TCHR101RT1	10M	$62,000
Tchr, Music/Instrumt, Ele	30001287	TCHR101RT1	10M	$62,000
Tchr, Music/Orchestra, Se	30001201	TCHR101RT1	10M	$62,000
Tchr, Music/Piano, Sec.	30001269	TCHR101RT1	10M	$62,000

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Tchr, Music/Strings Elem	30001052	TCHR101RT1	10M	$62,000
Tchr, Orient & Mobility I	30000305	TCHR101RT1	10M	$62,000
Tchr, Orient/Mobility 11.5M	30001177	TCHR401RT4	11.5M	$78,500
Tchr, Orient/Mobility 11M	30001107	TCHR301RT3	11M	$69,200
Tchr, Physical Education	30000017	TCHR101RT1	10M	$62,000
Tchr, Physical Education (ESSER)	30011753	TCHR101RT1	10M	$62,000
Tchr, Physical Science	30000200	TCHR101RT1	10M	$62,000
Tchr, Physics	30000198	TCHR101RT1	10M	$62,000
Tchr, Pregnant Girls	30000292	TCHR101RT1	10M	$62,000
Tchr, Pre-Kindergarten	30000101	TCHR101RT1	10M	$62,000
Tchr, Pre-Kindergarten (ESSER)	30011754	TCHR101RT1	10M	$62,000
Tchr, Principles of Techn	30000178	TCHR101RT1	10M	$62,000
Tchr, Psychology	30000205	TCHR101RT1	10M	$62,000
Tchr, Reading Intervention	30000160	TCHR101RT1	10M	$62,000
Tchr, Reading Intervention 11M	30009926	TCHR301RT3	11M	$69,200
Tchr, Reading, 6-12	30000025	TCHR101RT1	10M	$62,000
Tchr, Reading, 6-12 11M	30000831	TCHR301RT3	11M	$69,200
Tchr, Reading, K-6	30000023	TCHR101RT1	10M	$62,000
Tchr, ROTC	30000914	SPLJR00RO1	10M	$59,300
Tchr, ROTC 12M	30000018	SPLJR00RO5	12M	$78,500
Tchr, Russian	30000108	TCHR101RT1	10M	$62,000
Tchr, Science	30000027	TCHR101RT1	10M	$62,000
Tchr, Science 4-8	30000751	TCHR101RT1	10M	$62,000
Tchr, Science 6-8	30000132	TCHR101RT1	10M	$62,000
Tchr, Science Composite	30000766	TCHR101RT1	10M	$62,000
Tchr, Second Grade	30000002	TCHR101RT1	10M	$62,000
Tchr, Second Grade (ESSER)	30011755	TCHR101RT1	10M	$62,000
Tchr, Sixth Grade	30000006	TCHR101RT1	10M	$62,000
Tchr, Social Studies	30000031	TCHR101RT1	10M	$62,000
Tchr, Social Studies 4-8	30000754	TCHR101RT1	10M	$62,000
Tchr, Sp Ed Behavior Supp	30000998	TCHR101RT1	10M	$62,000
Tchr, Sp Ed Behavior Supp 11M	30000968	TCHR301RT3	11M	$69,200
Tchr, Sp Ed Content Maste	30000163	TCHR101RT1	10M	$62,000
Tchr, Sp Ed Deaf 11.5M	30001215	TCHR401RT4	11.5M	$78,500
Tchr, Sp Ed Inf Vis Imp 11.5M	30000960	TCHR401RT4	11.5M	$78,500
Tchr, Sp Ed Infant Aud Im 11.5M	30000166	TCHR401RT4	11.5M	$78,500
Tchr, Sp Ed Infant Vis Im	30000165	TCHR101RT1	10M	$62,000
Tchr, Sp Ed SC MI, 10 Mnt	30001335	TCHR101RT1	10M	$62,000
Tchr, Sp Ed Self Contained	30001170	TCHR101RT1	10M	$62,000
Tchr, Sp Ed VI 11.5M	30001251	TCHR401RT4	11.5M	$78,500
Tchr, Sp Ed Vi Imp 11M	30001214	TCHR301RT3	11M	$69,200
Tchr, Spanish	30000016	TCHR101RT1	10M	$62,000
Tchr, Spclst	30000082	OTHR101RT1	10M	$65,800
Tchr, Spclst (ESSER)	30011663	OTHR101RT1	10M	$76,300
Tchr, Spclst 10.5M	30008127	OTHR101RT2	10.5M	$66,600
Tchr, Spclst 10.5M (ESSER)	30011664	OTHR101RT2	10.5M	$66,601
Tchr, Spclst 11.5M	30000948	OTHR401RT4	11.5M	$76,300
Tchr, Spclst 11.5M (ESSER)	30011717	OTHR401RT4	11.5M	$76,300
Tchr, Spclst 11M	30000770	OTHR301RT3	11M	$70,800
Tchr, Spclst 11M (ESSER)	30011716	OTHR301RT3	11M	$70,800

2022-2023 Average Salaries School-Based Positions				
Job Title	**2022-2023 Job Code**	**Planned Comp**	**PS Area / Months**	**Average Salary**
Tchr, Spclst 12 M	30001147	OTHR501RT5	12M	$79,000
Tchr, Spclst 12M (ESSER)	30011718	OTHR501RT5	12M	$79,000
Tchr, Spec Ed Pre-Sch 10M	30001013	TCHR101RT1	10M	$62,000
Tchr, Special Ed VI Inti	30001174	TCHR101RT1	10M	$62,000
Tchr, Special Ed Bilingual	30000080	TCHR101RT1	10M	$62,000
Tchr, Special Ed Deaf 10M	30000302	TCHR101RT1	10M	$62,000
Tchr, Special Ed Hospital	30000293	TCHR101RT1	10M	$62,000
Tchr, Special Ed Inclusion	30011053	TCHR101RT1	10M	$62,000
Tchr, Special Ed Resource	30000268	TCHR101RT1	10M	$62,000
Tchr, Special Ed Resource	30010905	TCHR101RT1	10M	$62,000
Tchr, Special Ed SC	30000267	TCHR101RT1	10M	$62,000
Tchr, Special Ed SC BSC	30001096	TCHR101RT1	10M	$62,000
Tchr, Special Ed SC Lifes	30001211	TCHR101RT1	10M	$62,000
Tchr, Special Ed SC Lifes	30010526	TCHR201RT2	10M	$67,300
Tchr, Special Ed Transiti	30009277	TCHR101RT1	10M	$62,000
Tchr, Special Ed VI	30000287	TCHR101RT1	10M	$62,000
Tchr, Specialist 11M	30000959	OTHR301RT3	10M	$70,800
Tchr, SpEd Dpt-Chair for Instr	30000902	TCHR101RT1	10M	$62,000
Tchr, SpEd SC Lifeskills-11M	30000773	TCHR301RT3	10M	$69,200
Tchr, Speech	30000030	TCHR101RT1	10M	$62,000
Tchr, Student Ref Center	30000032	TCHR101RT1	10M	$62,000
Tchr, Technology (1-8)	30000185	TCHR101RT1	10M	$62,000
Tchr, Technology (1-8) 11M	30000765	TCHR301RT3	10M	$69,200
Tchr, Technology (1-8) 11M	30000765	TCHR301RT3	10M	$62,000
Tchr, Technology (6-12)	30000186	TCHR101RT1	10M	$62,000
Tchr, Technology (6-12) (ESSER)	30011719	TCHR101RT1	10M	$62,000
Tchr, Theater, Secondary	30001326	TCHR101RT1	10M	$62,000
Tchr, Theater, Secondary (ESSER)	30011720	TCHR101RT1	10M	$62,000
Tchr, Theater/Drama, Elem	30001315	TCHR101RT1	10M	$62,000
Tchr, Third Grade	30000003	TCHR101RT1	10M	$62,000
Tchr, Third Grade (ESSER)	30011721	TCHR101RT1	10M	$62,000
Tchr, Virtual (ESSER)	30011011	TCHR101RT1	10M	$62,000
Tchr,ClassSize Reduct Gen-Ttl1 (ESSER)	30011722	TCHR101RT1	10M	$62,000
Tchr-Co, Sp Ed	30000624	TCHR101RT1	10M	$62,000
Tchr-Co, Sp Ed (ESSER)	30010906	TCHR101RT1	10M	$62,000
Teaching Assistant, Title I	30008028	MSTR119AS1	10M	$22,200
Teaching Assistant-10M	30002433	MSTR119AS1	10M	$22,200
Teaching Assistant-10M (E	30010907	MSTR119AS1	10M	$22,200
Temp Assignment, Counselor	30001184	COUN301ES3	11M	$72,100
Wraparound Resource Speci	30008532	MSTR327AE3	11M	$46,800

HOUSTON INDEPENDENT SCHOOL DISTRICT

HISD

Budgeting & Financial Planning

FISCAL EXCELLENCE. SERVICE DRIVEN.

It is the policy of the Houston Independent School District not to discriminate on the basis of age, color, handicap or disability, ancestry, national origin, marital status, race, religion, sex, veteran status, political affiliation, sexual orientation, gender identity and/or gender expression in its educational or employment programs and activities.