

April 21, 2022

Please describe any additional difference between the alternative plan and what the district is currently doing besides the three required positions.

The alternative plan also includes a more equitable distribution of Title 1 and ESSER funds to schools with higher levels of need.

Beside the three required position, counselors, nurse, and librarian, what other features are included with the above proposal that were discussed in the hybrid model?

The alternative model also incorporates the same employee compensation package that was originally incorporated in the hybrid model. It is important to note that all other elements of the strategic plan, including the expansion of magnet programs in magnet deserts, will also remain in place.

How does the alternative plan assure equity being that it has not occurred within this similar model?

In addition to implementing a more equitable distribution of Title 1 and ESSER funds, the district plans to develop a school performance framework and aligned accountability and tiered autonomy systems that will include components related to increasing outcomes for historically underperforming groups.

Please explain the administration's plan for the \$300M?

The available fund balance will be utilized to help cover the district's projected budget deficit. This will enable the district to move forward with implementing all aspects of the strategic plan, including employee compensation increases. Over the next year, the district will be developing a fiscal transformation plan to address the underlying budgetary issues that the district is facing.

Forty-one percent of ESSER III is being used to accelerate instruction. What are the other percentages allocated to? Are you confident that each of those allocations will help students catch up? Please explain why.

Among the expenditure of ESSER dollars, in Academics we are utilizing ESSER for learning acceleration, particularly for high dosage tutoring, purchasing high quality instructional materials (HQIM) for Pre-K, support for implementation of HQIM for mathematics in grades K-8, and robust summer programming. Each of these expenditures is aimed at accelerating learning for our students. We are confident that if we focus on these things, student achievement will grow. What we know from research is that remediation of learning without ever giving students opportunities for grade level work is not going to allow students to close learning gaps (TNTP, 2018). We also know that teachers must be given support and professional development in order to implement HQIM, therefore we are prioritizing teacher training and support with ESSER dollars as well.

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In addition, the academics programming mentioned, ESSER III is also being used to support the replacement of fine arts assets and supplies, air filtration systems and HVAC replacement, buses for student transportation, stipends for employee retention, the expansion of counselors/social workers and wraparound specialists / services, amongst many other items needed to support student academic achievement.

What has been the feedback from Alvarez & Marsal on the deficit, budget sustainability, and the impact of budget decisions on board goals?

Alvarez & Marsal has been a key partner in the development of the strategic plan. They believe that the deficit can and should be addressed in a thoughtful and strategic approach that includes robust community engagement. The process and timeline shared during the last board workshop to do develop a multi-year financial sustainability plan was developed in partnership with Alvarez & Marsal. Alvarez & Marsal has not provided input specific to how the budget decisions impact goals as this is outside the scope of what they do as an organization.

In the last Q&A a question asked how the discretionary general funds for FY22 would be allocated in alignment with board goals. The response said there would be criteria but did not explain how you will ensure alignment. Is there a rubric or other clearly defined system?

Discretionary funds are allotted through the PUA and other formulas. Central office will provide campuses input on ways to allocate these discretionary funds, but principals exercise discretion how to do so. As part of the work that the district will be doing in conjunction with TEA through the System of Great Schools, the district plans to develop a new accountability framework that will ensure that resources are allocated in ways that support the board's goals.

Considering the Alternative PUA model with the highest PUA dollar, will the administration ensure that the biggest portion of the additional cuts (I.e., the \$21 million or less than 1% of the operating budget) come from central offices? If not, where were you planning to adjust for that amount from?

The district does not plan to make any reductions to the PUA during the 2022-2023 school year.

You have shared a logic model and a list of inputs for each goal, but how do you know the inputs will achieve the student outcomes for each board goal? Please explain.

Research shows that the number one factor impacting student achievement is the quality of the teacher that the student has each day, thus one overarching theme you will see across the inputs is the focus on supporting our teachers to be able to provide as high of quality of instruction to our students as possible.

Under our commitment to provide "Talent at All Levels" is based in providing a competitive compensation package to teachers to be able attract and retain the best teachers possible, this is directly aligned to ensuring we meet all four of the academic goals. Given the national shortage of qualified educators, expanding our teacher recruitment through expanded marketing efforts, and starting our Grow Our Own Initiative will be critical to ensuring that we have the proper staffing to be able to execute on the board goals.

With our Transformation Cohort of Schools, we believe those plans for school transformation will accelerate student learning through increased academic supports and resources, innovative programming, the implementation of high-quality instructional materials, will improve outcomes aligned to the goals which are based in reading and math and college readiness performance. Research shows that having consistent access to grade-level materials and resources is a key factor in accelerating student outcomes, this is why we believe this input will be critical to promoting student success. Our strategic plan commitment to students with exceptional needs focuses on improving the academic supports for students with disabilities, and ensuring the proper systems and protocols are in place to ensure they are receiving instruction aligned to their needs in the IEP. If these students receive grade-level instruction aligned to their specialized needs, research shows that their academic outcomes will improve.

How much was spent last year in each of these areas (the inputs for each goal)? What is the variation in investment from last year to this year?

In terms of a budget comparison, there is not really an apples-to-apples comparison that can be provided at this time. Given that we have not finalized the central office budget cuts that we have announced to the board, we do not have our final budget numbers at this time. Secondly, the inputs from the logic model aligned to the strategic plan are all new initiatives that did not exist prior to the creation of the strategic plan, so they would not have appeared in last year's budget to be able to draw a comparison.

How many campuses do not currently have a librarian or media specialist in their budget?

There are 201 schools with no librarian position in SY 2021-2022. (The media services specialist position was recently created for SY 2022-2023, so no schools have that position currently.)

What is the total cost in salary and benefits, regardless of whether funded centrally or through campus PUA, to pay for librarians or media specialists at campuses where they are not currently budgeted?

An additional 201 librarians/media services specialists will cost \$13.2 million from schools' FY 2023 budgets.

How many campuses do not currently have a nurse or nurse assistant in their campus budgets?

All schools now have a nurse position in their SY 2021-2022 budgets.

How many campuses do not currently have a budgeted position for a counselor or social worker?

There are 106 schools without a General Fund-funded counselor/social worker position in the current year.

Does any of the alternative PUA proposal, (any column) include the teacher salary increases according to the chart discussed with the previous hybrid presentation?

Yes, all columns except to the first column include the compensation package proposal.

How many campuses without a budgeted position for a nurse or nurse assistant have a health clinic on campus? Will those campuses be required to have a nurse or nurse assistant?

All schools now have a nurse position in their SY 2021-2022 budgets. Every school is required to have a nurse/associate nurse. The nurse assistant position is an elective position, newly created for Sy 2022-2023, to support a nurse/associate nurse.

Please provide the demographic projections that were requested in the last Q&A document.* [The March 24 Q&A document with these responses has been updated and is attached.](#)

Why is the enrollment projection from the sum of the individual campus projections about 20,000 students lower than the aggregate enrollment projection for the district?

The campus enrollment projections on the individual campus summaries are for the Per Unit Allocation schools. They do not include fourteen non-PUA Schools whose enrollment was 16,151. See chart below:

Budget Workshop #4

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Q&A

Campus	Demographic
259 PUA Schools	177746
14 NON PUA Schools(7 Performance Contract, 2 DAEP, JJAEP, Soar, Community Services,HCC Life Skills and RDSPD)	16151
	193897
14 NON PUA Schools	
101912013 - COMMUNITY SERVICES-SEC	84
101912069 - SOAR CTR	212
101912097 - HCC LIFE SKILLS PROGRAM	74
101912100 - TEXAS CONNECTIONS ACADEMY AT HOUSTON	12000
101912311 - MOUNT CARMEL ACADEMY	276
101912320 - HARRIS CO J J A E P	2
101912321 - ENERGIZED FOR STEM ACADEMY H S	726
101912342 - ENERGIZED FOR EXCELLENCE ACADEMY INC MIDDLE	734
101912350 - ENERGIZED FOR EXCELLENCE ACADEMY ECC	245
101912351 - HARPER DAEP	3
101912364 - ENERGIZED FOR EXCELLENCE ACADEMY EL	1218
101912380 - R D S P D	33
101912390 - ENERGIZED FOR STEM ACADEMY MIDDLE	491
101912402 - SECONDARY DAEP	53
	16151

Page 24 of the new proposed plan is a summary of the Financial Planning: concern that the roadmap shows engagement with HISD Stakeholders and Community Members is not in tandem with Analysis of School alignment with community needs and development of Reconfiguration plan.

The community is a critical partner in everything the district does and will continue to be purposefully engaged in all aspects of the strategic plan - including the conversation around school alignment with the needs of the community. The referenced slide illustrated the focused phase of this conversation, which will begin in the future. The community engagement work will be executed in tandem with this conversation.

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How do we plan to address this with the community? We need more clarity.

Like we have done with the strategic plan, we will seek out the community's feedback every step of the way regarding school alignment with community needs. We will host town halls, community meetings, and facilitate ongoing conversations with key community stakeholders and groups. We will be focused on listening to what the community wants - and marry that closely with what the district needs - to best serve our students and our district. More details will be shared as those community engagement plans are further developed.

When will we receive budget proposals for Nutrition Services and Debt Services?

We will be providing these budgets in mid-May. We have finalized principal enrollment projections and can proceed with finalizing Nutrition Services.

Debt Services is reliant on receiving property tax values on April 30th from the Harris County Appraisal District.

Please explain how the \$300M was not identified to the Board before the Houston Chronicle's report?/In light of the \$300 million dollar surplus discovered, may I have an updated version of the last, current, and proposed budget that will include the \$300 million dollar surplus.

The \$300M the Houston Chronicle references in its report reflects the difference between budgeted surpluses / deficits and actual year-end surpluses and deficits over the course of five years. No new funds were identified. These results have been reported to the board and the public as part of HISD's annual financial report, and the resulting fund balance has been explained to the board in detail during budget workshops this year (beginning on page 7 of the March 3rd budget workshop and then on slide 46 of the March 24th budget workshop presentation).

Links to these presentations can be found below:

<https://www.houstonisd.org/site/handlers/filedownload.ashx?moduleinstanceid=352330&dataid=362178&FileName=2022-2023%20Budget%20Workshop%202-March%2024%20%202022.pdf>

<https://www.houstonisd.org/site/handlers/filedownload.ashx?moduleinstanceid=352330&dataid=361080&FileName=Budget%20Workshop%20Presentation%201%20March%203%202022.pdf>

Budget Workshop #4

April 21, 2022

Q&A

Please provide pie charts for the past 10 years comparing allocations to campuses, central office, etc. (Ref page 9 of the linked document:

<https://www.houstonisd.org/site/handlers/filedownload.ashx?moduleinstanceid=206465&dataid=167969&FileName=Budget%20Workshop%202016-02-25%20Final.pdf>)*

See PDFs for details for the last 5 years. Please note that similar comparisons are not readily available for earlier years due to change in financial system.

We are providing FY2017 forward as those are the years in the current Financial System that we can run the reporting structure on. The reporting structure does not work on years prior to FY2017.

What are the increases and decreases to appropriations? We have usually received that information in the budget planning process. Please provide a side-by-side budget comparison of FY21, FY22 as currently amended, and FY23 proposal. For each area of increase, please explain how that increase is tied to the board goals.

We are working on a format to respond to both questions.

Can we please have something like this document (see link) so we can see where the proposed increases and decreases show up in our budget for FY23?

<https://www.cmcass.net/wp-content/uploads/2021/10/2021-2022-Budget-1.pdf>

This is from the adopted budget. We can explore creating something similar, but we cannot provide the 2022-2023 budget until all budgets are finalized for campuses and departments and would not make a public report until the budget is adopted.

Please provide the funding model you are using to allocate ESSER funding to campuses. Are principals free to use those dollars however they want? Or do they need to be aligned to what was in the ESSER plan the board voted on and was presented to TEA?*

Attached are the funding models HISD is utilizing to allocate ESSER Funding to campuses for the programs listed below.

- [CCMR – TSI](#) – (HS Only) - The purpose of ESSER CCMR-TSI funds is to provide tutorial support for ACT, SAT and TSI in order to increase the number of students meeting College, Career and Military Readiness (CCMR).
- [HB4545 Intervention](#) - The purpose of HB4545 Intervention Tutorial/Campus-Based Tutoring funds is to support the tutorial requirements of HB4545. HB4545 Intervention Tutorial funds may only be used for direct tutorial support to the identified students.
- Innovation - The purpose of RTI Reading and Math Interventions is to provide all elementary and K-8 campuses one Interventionist or one Math or Reading Teacher Specialists to provide intervention support for students receiving tier 2 or 3 intervention support.

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Budget Workshop #4

April 21, 2022

Q&A

- [Wraparound](#) -The purpose of Wraparound funds is to support the whole child philosophy addressing health, wellness and basic needs challenges presented for individual students.

Tiered Funding (New)

An allocation of \$50,000,000 will be distributed to Tier II and III campuses with the highest concentration of at-risk factors. The purpose of ESSER tiered funding is to provide additional supports to campuses to aid in academic learning loss as a result of COVID-19. Activities related to academics include English, Language Arts, Math, History, Science, Social Students and Fine Arts.

These discretionary funds may be used for

- payroll (positions or extra duty pay/ hourly pay and overtime)
- professional and contracted services
- supplies and materials
- registration for professional development

[Can we receive information similar to this? \(particularly the analysis starting on page 20: https://www.houstonisd.org/site/handlers/filedownload.ashx?moduleinstanceid=106357&dataid=54187&FileName=Budget%20Workshop%20Presentation%202012-02-21.pdf\)](https://www.houstonisd.org/site/handlers/filedownload.ashx?moduleinstanceid=106357&dataid=54187&FileName=Budget%20Workshop%20Presentation%202012-02-21.pdf)

This was a manual exercise the district went through back in the fall of 2012 that took several weeks to complete with each department. It is not a report that can just be run. We can provide increases and decreases in the budget, just not the deep dive analysis on twenty-three through the top of twenty-six. This type of review (the “what”) will be part of the budget process review timeline shared by the superintendent in the most recent budget workshops.

[Can we please have a slide like this? One for each of the last 5 years? Including percentages and actual numbers.\(This one is the May 6, 2020 budget workshop\)](#)

This is for board referral 3260 and will be answered under that response.

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Historical spend/Projected Spend - Pie charts or some visual:

- Major budget categories
- Which areas have grown?
- Which areas shrunk?
- Why?
- 5 years back?
- 5-year projection?
- (Last 10 years) What was the board approved fund balance each year? At the time of adoption? At the end of the year?
- (Last 10 years) Revenues for each year?
- (Last 10 years) Expenditures for each year?

We changed the revenue and expenditure chart to 10 years in presentation for Budget Workshop #2. General Fund Balance History was added in presentation for Budget Workshop #2 We provided the major cost drivers in the presentation for Budget Workshop #2

What is “discretionary Title 1” funding? How does it differ from regular Title 1 dollars?

Discretionary Title I fund is additional funding (\$10,000,000) that will be distributed to Title I schools based on at-risk factors (Tier III campuses). Each of the campuses will receive \$120,000 to fund allowable Title I positions, contracted services (i.e., tutorials, prof. development) and materials and supplies.

Discretionary Title I funds and regular Title I funds have the same guidelines for spending. Discretionary funds are additional Title I funds to support the academic needs on the campus.

Where did the one-time additional discretionary Title 1 funding for FY23 come from?

The one-time additional discretionary funds are fallout from positions not filled during the 2021-2022 school year. Therefore, these funds will carry over to the 2022-2023 school year.

What is the current allocation formula for regular Title 1 dollars, and will that formula stay the same for FY23?

The allocation formula for the regular Title I funds is based on the number of low-income enrolled students at the campus based on the previous year’s PEIMS Snapshot data. The schools are ranked from 100% low-income enrolled students to 35% low-income enrolled students. Schools below 35% are not eligible for Title I funds.

The total Title I allocation is distributed to campuses (\$48.8 M) ranked from 100% low-income enrolled to 35% low-income enrolled. The allocation is distributed to campuses based on their low-income enrolled percentage then multiplied by the number of low-income enrolled students at each campus.

For example, a campus with 100% of low-income enrolled students would receive \$350 per low-income enrolled student and a campus with 35% of low-income enrolled students would receive \$305 per low-income enrolled student.

Total Low-income Enrolled Percent: 100%

Total Enrolled: 288

Total Low-income Enrolled: 288

Per pupil Allocation: \$350.30

Title I Allocation: \$100,887.66 (288 x \$350.30)

Total Low-income Enrolled Percent: 35.05%

Total Enrolled: 913

Total Low-income Enrolled: 320

Per pupil Allocation: \$348.03

Title I Allocation: \$97,533.71 (320 x \$348.03)

The formula will stay the same for FY23 based. However, the data used to calculate the per pupil allocation will be based on the 2021-2022 PEIMS Snapshot data.

Please provide a list of Tier I, Tier II, and Tier III campuses, and the criteria for those classifications.

Criteria for Tiering Campuses can be found at the link below:

[https://houstonisd-](https://houstonisd-my.sharepoint.com/:p:/g/personal/p00162235_houstonisd_org/ESpza5g95cdFosUos5E-cIUBfolVjs2uVetBDzvu9aSg?e=nkBiBW)

[my.sharepoint.com/:p:/g/personal/p00162235_houstonisd_org/ESpza5g95cdFosUos5E-cIUBfolVjs2uVetBDzvu9aSg?e=nkBiBW](https://houstonisd-my.sharepoint.com/:p:/g/personal/p00162235_houstonisd_org/ESpza5g95cdFosUos5E-cIUBfolVjs2uVetBDzvu9aSg?e=nkBiBW)

A listing of schools based on tiering formula can be found at the link below:

https://houstonisd-my.sharepoint.com/:x:/g/personal/p00162235_houstonisd_org/EZrIegQ-GxNBvADUM3eQWSYBA6CJGmjf-97p08eWlmgJA?e=Zq735E

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What specific guidelines are in place or will be in place as prerequisites before considering closure of a school?

We will be studying this topic over the next few months. We do not have criteria or guidelines determined for school closures.

The secondary staffing model assumes that teachers teach 6 of 7 classes, but how does the staffing model at the elementary level provide for teacher planning periods and still maintain a 22:1 student-teacher ratio?

The initial hybrid model would have allowed for teachers to maintain their current planning time and teachers were allotted using the 22:1 ratio for K-4 grades. Principals were given example master schedules and had individual time with SSO/Assistant Superintendent to create a master schedule that would have provided for teacher planning and also appropriate class sizes in core content areas/grade levels. However, principals would have had site-based autonomy to use positions in other ways, but they were allotted with the intention of adhering to class size ratio expectations and adequate planning for teachers.

Will class size waivers decrease under the proposed staffing model?

The answer to this question depends on a variety of factors. Principal discretion on how they choose to use their PUA budgets and other funding sources is one factor. Another factor is enrollment. If increased number of students enroll or the school under projected enrollment, there could also be class size waivers. The manner in which principals create a master schedule and assign teachers may also contribute to increased waivers. School Support Officers and assistant superintendents collaborate with principals throughout the process to use time, people, and money effectively to minimize ratios, but ultimately principals have discretion and may make other decisions that impact the ratio. Actual enrollment versus projected enrollment may also create scenarios in which class size ratios exceed 22:1. In the fall, the Schools' Office will begin working with schools to level/adjust class sizes as another opportunity to maintain the 22:1 ratio. In the future, we will have to increase accountability for schools that do not use time, people, and money effectively to meet the expectations.

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Dr. Roza said in her presentation that a decentralized (PUA) funding model spends the same amount of money on each student (weighted for student characteristics) no matter which school they attend; she says this is a requirement of decentralized systems, which she characterizes as more equitable. However, we have seen historically that in HISD's PUA model that allocating the equal dollars across schools creates grave inequities in terms of student experience, opportunity, and outcomes, with students who attend especially smaller schools in underserved communities going without nurses, counselors, librarians, and other needed supports because small schools' lack of economy of scale. How will your proposed 2022-23 budget address this inequity in student experiences, whether in a staffing model, modified PUA model, or hybrid?

In the revised/alternate model, there are a few ways in which this administration has worked to decrease inequities. In alignment with the board theory of action, certain essential positions (nurse, librarian, art teacher, and counselor) must be staffed at each school. Principals received communication that these positions must be on each campus in a special called budget meeting held on Monday, April 11. See slide deck linked below, specifically slide seven for this communication. This ensures that every student in HISD has access to essential positions as stated in the boards vision. Additionally, additional Title I and ESSER funds were distributed to some campuses based on their concentration of at-risk factors. While all schools received their regular allocation of these funds, small schools, and others with high levels of concentrated at-risk factors received additional monetary allocations as supplements to their regular allocations (see slide 20 and 24). Also, PUA also include comp ed dollars which is another measure to mitigate inequities. Finally, transformation schools, those schools with the lowest performance and very high-risk factors, also were given some centrally funded positions (see slides 15 and 16).

<https://docs.google.com/presentation/d/1yRh3nQRqsI7buOBtMGeoRryZKIDAdYKY/edit?usp=sharing&ouid=110972473044113258760&rtpof=true&sd=true>

The initial proposal provided more strategies for increasing inequities. The PUA model also addresses inequities but in less of a defined way. In the PUA model, funds are distributed equitably but because of site-based decision making, principals apply funding as they see fit which may or may not perpetuate school level inequities and district level inequities.

Will the campuses be allowed to waive out of any of the required positions?

There are few situations in which we would allow a principal to waive having the required positions. A waiver would be considered on a case-by-case basis.

Please explain the plan for oversight of the campus budgets.

"There are various mechanisms in place to monitor and support school leaders with creating and

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executing on school budgets. You will find some of these district monitoring options below. It is the principal's discretion on how they choose to use their school budgets. Moving forward, we need to build a more robust accountability system which has been a missing component in HISD. Again, our current district actions from the schools office are below.

Planning Meetings (twice annually)

- Preliminary Budget Meeting: Held in the Spring and designed to plan for the upcoming school year.
- Final Budget Meeting: Held in the Fall and serves as a budget reconciliation opportunity after PEIMS snapshot.
- Budget Approval: SSOs attend Preliminary Budget meetings to support principals in budget planning. They also attend Final Budget meetings to provide final approval on campus budget allocations.

Ongoing Monitoring

- Bi-Weekly percent (%) spent report sent to principals
 - Monthly over expenditure report is provided to principals
 - SSOs check-in with principals regarding expenditures and percentage of budget spent during site visits
 - Throughout the fiscal year budget analyst monitor budgets and check-in with SSOs and principals to provide guidance around allocations and expenditures
- Assistant Superintendents check-in with SSOs regarding campus expenditures and provide assistance and guidance"

Magnet schools - can we get data to show the success of the current magnet schools on effective student outcomes? With the expressed desire to expand, do we plan to assess what is currently being offered? Important to consider the cost associated with magnet programs and where to best utilize our resources.

The full body of formal program evaluations on HISD magnets can be found at the link below:
<https://www.houstonisd.org/Page/69740>

We will need to do a thorough evaluation of current magnet programs to determine how to move forward. We have set aside some funding and will be working with a third-party partner to help us do this. This will also include shareholder input and feedback. Using all of this information we will determine potential actions for moving forward before determining how to apply financial resources.

When will the data on school choice trends that was requested last month be available?

This data has not been tracked in the past and is not currently available. However, administration is working on gathering the data and it will be shared with the board as soon as available.

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What is the budget for FY23 for marketing and other efforts to increase enrollment on page 18 of the April 7 budget presentation? How many students are you hoping that will attract back to the district with those efforts?

Houston ISD's comprehensive student enrollment strategy focuses on recruitment, retention, and re-engagement. These are defined as:

Recruitment: Attracting net-new students to the district.

Retention: Keeping the students who are currently enrolled whenever feasible (i.e., not moving to a new city or state, etc.).

Re-engagement: Brining students who have chosen to leave the district back whenever feasible.

National trends in K-12 student enrollment indicate that large urban school districts are likely to experience a decrease in student enrollment for the 2022-2023 school year. Factors cited include competition, national declining birth rates, and changing neighborhood demographics.

To best address and mitigate this challenge, Houston ISD's approach includes a \$150,000 budget for strategic marketing and advertising. Deliverables include:

Paid social media promotion on platforms such as Facebook, Instagram, Twitter, YouTube, NextDoor, streaming services, and others.

Direct mailers to prospective families ages 3-4 for Pre-Kindergarten and ages 5-17 for grades K-12.

Billboards and Yard Signs placed at strategic locations throughout the Houston region.

Traditional TV advertisements in English and Spanish.

Traditional Radio advertisements in English and Spanish.

Digital Radio advertisements in English and Spanish.

Additionally, there is about \$1.6M in ESSER funds slated to increase the re-engagement staff, add an enrollment specialist, and enhance tools to maximize tracking for enrollment.

Of note, this does not account for campus-driven marketing and advertising efforts. Campuses frequently use their budgets for postcards, signage, advertising space in local news outlets, and much more.

Additionally, campuses are authorized to use their ESSER Wraparound funds to support student recruitment and advertising through the process outlined in this Academic Services Memo.

A competitive region like Houston requires multiple touchpoints and modes of communication. While it is difficult to predict the number of students recruited, retained, or re-engaged by these specific efforts, the district is strategically targeting regions of Houston to maximize reach for low-enrollment areas. Metrics can be provided on the number of people reached after campaigns conclude.

Increasing the attendance rate of currently enrolled students is also important to increase our ADA. Extensive study has been done of our wraparound services. Please share which wraparound strategies have proven to be the most effective in HISD at improving attendance at campuses where attendance is below district average. How will you use what you have learned from the study of effective wraparound services to improve attendance rates?

The following strategies have been implemented to aid in increasing attendance rates.

1. Student-at-the-Center Meetings/ Graduation Support Meeting Participation
2. Student Check-Ins
3. Attendance Incentives
4. Home Visits
5. SAF Campaigns
6. Virtual Parent “Attendance Matters” Meetings
7. Collaborating w/ Campus Leadership to Develop an Attendance Plan

Based on what we have learned, campuses that have experienced the highest percentage increase in attendance rate executed on or all of the following actions:

- * Student-at-the-Center Meetings/Graduation Support Meeting
- *Home Visits
- *Collaborating w/ Campus Leadership to Develop an Attendance Plan

Best practices to adopt during the Strategic Plan could be the ""Student-at-the-Center Meetings."" Student attendance is best supported when all campus stakeholders take an active role in the attendance strategies.

What other practices are school leaders using to improve attendance that are yielding results, and how will those be used in the strategic plan?

There is not an explicit strategy in the strategic plan to increase attendance. As research suggests, when students feel that learning is high quality and relevant, there is a sense of well-being, and other extracurricular opportunities for involvement, attendance tends to good. The strategic plan attempted to address this through ensuring athletics, art teachers and counselors, upgrades to fine arts equipment and facilities, adopt high quality curriculum and bolstering magnet programs. Individual schools are implementing strategies that are making an impact and these can be shared, but replication may not yield the same benefits because context is different in every school community. As a next step, we will compile these strategies and begin to share with schools.

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How much have we spent per year over the last five years on efforts to increase enrollment?

This is the first official year that we have had an Enrollment Department. As of August 2021, the Office of Enrollment has spent \$203,000 on enrollment efforts. This number excludes salary, extra-duty pay, and campus-based efforts.

To increase access, equity, and opportunity around student enrollment, Houston ISD has heavily invested in parent-facing materials. These include:

- Updating the district website and social media accounts with prominent placement of enrollment information.
- Comprehensive FAQs for Pre-Kindergarten enrollment, K-12 student enrollment, and school choice.
- Paid social media promotion on Facebook, Instagram, Twitter, and YouTube, spotlighting the district and enrollment in areas that have seen significant decreases.
- Targeted postcards and mailers to prospective families.
- Parent education guides and videos, walking families through the K-12 student enrollment process (i.e., where to start, documents required, and how to enroll).
- Parent education videos, walking families through the pre-Kindergarten application process (i.e., why send my child to Pre-K, where to start, documents required, and how to apply).
- Producing yard signs for placement throughout the Houston ISD community.
- Refining the K-12 enrollment application process, ensuring that families receive automatic notifications as they apply, are processed, are enrolled, and are not enrolled.

Houston ISD has also invested in a Student Enrollment Department, responsible for meeting families where they are and supporting student enrollment events throughout the Houston area.

Late Start Weakness- I know the innovation district proposal was not approved, but what might be a solution for the future?

The following outlines the guidance given by TEA on changing a school district calendar. School Districts may start school prior to the fourth Monday in August (TEC Sec. 25.0811) through a District of Innovation plan, a Year-Round System designation, or Charter School Calendar adjustment. TEA has outlined the following options for districts interested in changing school start dates. A district must apply and be accepted to be a District of Innovation and follow these steps:

- Use existing first day exemption to adjust start date
- Amend DOI Plan to add start date flexibility
- Become a District of Innovation plan through the process in TEC Chapter 12A

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If a district opts for the Year-Round System Designation, the following steps must be followed:

- Use existing designation to adjust start date and obtain local board approval
- Become a Year-Round System by obtaining board approval for designation

Finally, a district can opt for a Charter School Calendar Adjustment which allows for adjusting calendar locally with board approval and send updated calendar to TEA.

* Denotes attachment

BUDGET

Please share what the average PUA has been for the last ten years. Please share what the PUA has been per school for the last three years. What will the PUA be under this new model?

This answer was in the Strategic Plan Q&A, but what I am expecting to see in the answer is PUA per school (all schools). And what will the PUA be in the proposed budget (I know it won't be measured the same, but what money is actually going to schools). I want to see actual amounts.

Houston ISD PUA HISTORY			
Fiscal Year	Elementary	Middle	High
2012-2013	\$ 3,341	\$3,366	\$3,330
2013-2014	\$ 3,378	\$3,403	\$3,367
2014-2015	\$ 3,525	\$3,550	\$3,514
2015-2016	\$ 3,589	\$3,625	\$3,589
2016-2017	\$ 3,522	\$3,558	\$3,522
2017-2018	\$ 3,522	\$3,558	\$3,522
2018-2019	\$ 3,432	\$3,468	\$3,432
2019-2020	\$ 3,432	\$3,468	\$3,432
2020-2021	\$ 3,602	\$3,638	\$3,602
2021-2022	\$ 3,602	\$3,638	\$3,602

We will be sending a spreadsheet that includes current planned allocations for 2022-2023 including funding that will be centrally provided. The general fund net increase to baseline funding is about \$30 million which includes the campus portion of the compensation plan. Additionally, there is about \$2.6 million in additional magnet funding.

What will the central office budget be in 2023 proposed budget?

This won't be available until May after all budgets have been finalized but the plan is to reduce central office expenditures by \$60 million.

What percentage of this budget plan relies on ESSER? How will you address the deficit in the long-term? Please give specifics (not just "we have to make tough decisions").

The strategic plan uses \$121.3 M through direct ESSER funds and \$50 million is from ESSER indirect costs. We will be discussing a timeline and strategy at the March 24th budget workshop.

What is a model budget for an elementary, middle, and high school and compare it to last year's?

There is not a single comparison for all elementary, middle, and high schools. The funding model being used is designed to increase equity and opportunities for all students.

Please provide evidence that this proposed budget aligns with the board goals. The logic model provided does show evidence of this. Please provide examples and data. August

Below are examples of major initiatives outlined within the strategic plan:

- Expansion of Pre-K Classrooms and support for Pre-K instructors (Goals 1, 2, 3 and 4)
- Improved access and quality of professional development and supports aligned to the reading curriculum (Goal 1, 3 and 4)
- Implementation of high-quality instructional materials in reading classrooms (Goal 1, 3 and 4)
- Baseline staffing model (Goals 1, 2, 3 and 4)
- Competitive compensation package and "Grow Our Own" Initiative (Goals 1, 2, 3 and 4)
- T-TESS Implementation (Goals 1, 2, 3 and 4)
- Implementation of a Transformation Schools Cohort and Opportunity Culture Initiative (Goals 1, 2, 3 and 4)
- Enhancing two-way communication between families and the district (Goals 1, 2, 3 and 4)
- Expansion of high-quality options for students through improving neighborhood schools, and expanding choice options (Goals 1, 2, 3 and 4)
- Implementation of high-quality instructional materials in mathematics classrooms (Goals 1, 2, 3 and 4)
- Improved access and quality of professional development and support aligned to the math curriculum (Goals 2 and 3)

The board's theory of action codified in AE Local states that ALL resources will be distributed equitably. Please explain how the budget aligns to and follows board policy. How much of a school allocation will be weighted? Please provide evidence of this.

The Theory of Action codified in Policy AE(LOCAL) states that campuses will be able to accomplish the Board's student outcome goals if (1) we create a culture of support and the expectation that every child can succeed regardless of existing challenges; (2) we allocate resources equitably, through a weighted funding formula based on student characteristics and performance, that distributes all resources to meet differentiated student needs; (3) we offer equitable access to high-quality diverse school settings that meet the needs of its diverse community of students; and (4) we define and fund essential positions or functions that guarantee a basic standard for student health, safety, and well-being at every campus.

Of these four elements of the Theory of Action, (2) and (4) most directly relate to position and funding allocations. The combination of (a) baseline staffing position allocations, (b) centrally provided materials

and services, and (c) additional funding allocations align better with this Theory of Action than the district's former school funding practices. The baseline staffing position allocations plus the centrally provided materials and services are the way we are "defining and funding essential positions or functions that guarantee a basic standard for student health, safety, and well-being at every campus." The baseline position allocations are based on student enrollment and school grade configuration. Then, the additional funding allocations schools are allocated are based on student characteristics and performance. This includes General Funds allocated based on the institutional and social barriers (i.e., student factors and school/neighborhood factors), Title I funds allocated based on student characteristics (i.e., numbers and percentages of economically disadvantaged students), and other funds allocated based student characteristics and enrollment choices (e.g., magnet school funding, CTE funding, bilingual/ESL funding). In other words, these funds are "allocated... through a weighted funding formula based on student characteristics and performance." Altogether, this allocation model "distributes all resources to meet differentiated student needs."

What percentage of ESSER is being used for evidence-based accelerated instruction, what percentage is paying for the compensation plan, and what percentage is plugging the deficit?

1. ESSER II – 15% and ESSER III – 41%
2. 0% of the Strategic Plan Compensation Package. There are recruitment and retention stipends above the compensation package in ESSER
3. 8% for 2021-2022 and 4% for 2022-2023

PUA/FTE

Why is this plan being implemented on campuses before board approval?

Annually, the district must share allocations with schools and to plan for the fiscal year that begins on July 1 well before the Board approves the annual budget if the budget timeline includes a late spring budget approval. Every year, the district has a spring budget process during which principals, with support and approval from School Support Officers, Assistant Superintendents, and Human Resources Business Partners, develop their budget for the next fiscal year based on district-provided allocations. The timeline for this year's budget process - specifically (1) seeking Board approval by spring and (2) implementing next-year planning with schools by March - aligns with prior year timelines. It would not be feasible or responsible to wait until April, May, or June to begin school-based planning activities. This is also not unique to Houston ISD; nearly all districts operate this way, partly driven by the reality that state/local funding is not typically finalized until quite late in the school year and the district can't wait to plan for the upcoming school year.

Other districts have a thoughtful vetting process for transitioning funding models that includes robust, thoughtful, and rigorous public engagement. What will our process be? What is the timeline?

The adjusted staffing and funding models are a direct response to the robust community engagement that took place as part of the strategic planning process. The district is currently in the process of engaging with the community to educate them on all the major components of the strategic plan, including the adjusted staffing and funding models. This is being done through multiple means, including media, community events, and public budget workshops.

When will parents/guardians be informed of the initial projections for campus impact?

Each campus has a Shared Decision-Making Committee (SDMC) that must include teachers, other campus staff, parents, community representatives, and at least one business representative to participate in the campus budget plan. The plan is to release campus budgets on Tuesday March 29, 2022. Principals are encouraged to include the SDMC in the utilization of their budgets as well as other information to garner their input in planning.

What organizations are you partnering with in your research as you move from FTE to PUA?

While the district is adjusting the funding and staffing models to promote greater equity and support the district goals, the district is not adopting a full FTE model. When making these adjustments, the district carefully examined models from many school districts across the state and country. In addition, research from organizations such as HERC was utilized and feedback from organizations such as Alvarez & Marsal and the Texas Urban Council was utilized. The adjustments will be reviewed thoroughly during a public budget workshop scheduled for March 31st.

Every plan has its flaws. What are the identified flaws, or possible unintended consequences, of this change of allocation practice, particularly as they relate to the board's goals generally, quality instruction specifically, and to enrollment?

The district's methodology for allocating positions, materials, services, and funds to schools is designed to support each school's ability to achieve its school improvement goals and the district's ability to meet Board goals. Under any methodology, the possibility exists that the methodology will not address a unique need, and this requires the administration to monitor the impact and make adjustments as needed. Over the last two months, with school leaders, we have shared preliminary versions of school allocations of positions and funds, received feedback, and adjusted the position and funding allocation models before they were finalized. In past years, the district has insufficiently monitored the impact on instruction,

enrollment, and achievement of the prior allocation model, given that it allowed for inconsistent student experiences across schools, according to many stakeholders in their feedback during the development of the strategic plan. By contrast, the implementation timeline for the strategic plan names the need for monitoring and adjustment across the next five years. The plan for implementation beginning in SY 2022-2023 includes both (1) ongoing monitoring, with an emphasis on impact on student learning and (2) adjustments and enhancements made as necessary.

How have you controlled to mitigate those flaws?

The allocation model for FY 2013 does not currently include flaws that we have pre-identified. The final allocations of positions and funding to schools have been adjusted repeatedly through an iterative process over the last several months, so that these allocations address any flaws we already identified. For example, we discovered through stakeholder feedback that the ratios of students to clerical staff were too low to allow schools to effectively implement some of their school operations, so we decreased the ratio by 33%. Similarly, we heard that even as an earlier iteration already significantly increased Counselor/Social Worker/Social-Emotional Learning Specialist positions, even more would be particularly important to high schools, so we increased the number in the position allocation model for high schools. As another example, seeking to more effectively implement allocations in alignment with the Board's theory of action, we allocated an additional \$10,000,000 in Title I funds to schools – reducing Central Office allocations of Title I funds in turn – focused on the one-third of schools with the most significant institutional and social barriers. Additionally, recognizing concern that the baseline staffing model may not account for needs specific to schools implementing International Baccalaureate programs, we added another nearly \$50,000 per school for IB support. These are examples of actions taken to address identified flaws.

Where flaws cannot be mitigated, what is cost to student learning and/or enrollment and what is the benefit?

As shared above, we have sought to address any known flaws during an iterative process. The position and funding allocation model for Fiscal Year 2023 is one part of a comprehensive strategic plan. Based on research and expertise, diagnostic reports across various areas of work, and extensive stakeholder input, we are confident that the full plan will accelerate student learning and grow student enrollment.

Any successful system utilizes a clearly defined system of objectives and key results that align through an organization. For HISD, we have campus level targets in the aggregate for each school that aligns to each board goal both in the aggregate for the campus and for the differentiated student populations on the campus. These drive the School Improvement Plans principals create and that the board is asked to approve every year as part of the District Improvement Plan.

This approach will still be used in our school improvement planning and board approval process.

What principal feedback has you received as it relates to their campus level plans to meet those goal targets?

Principal feedback has been gathered along the way and has resulted in multiple changes to the model over the last two months. Principals in the Superintendent Leadership Collaborative were consulted with on two occasions. Small group principal meetings were held as well as one on one meetings. In the March Leadership meeting, principals received their first iteration of their staffing/budget models and were told that we needed to gather their reactions to the model to make additional modifications. Their input was considered which resulted in changes to the model. In summary, this has been an iterative process and after each principal engagement, updates have been considered and made. Principals will be receiving an updated staffing/budget sheet the week of March 21 which will include updates made since March 2.

What principal feedback have you received as it relates to their School Improvement Plans? (i.e., are there campus-level strategies they will no longer be able to afford to implement?)

The School Improvement Planning process with school leaders begins in late spring and is an evolving process throughout the summer. Given this, we have not solicited feedback from principals within the context of school improvement planning for 2022-23. However, we have solicited feedback from principals as it relates to operationalizing their budgets and staffing for the upcoming schools year.

Principals have had a general workshop and individual sessions with their SSOs and Assistant Superintendents to begin aligning budgets and staffing for the upcoming school year. Feedback has been gathered in these instances and adjustments have been made to staffing and monetary allocations based on principal input. Schools will be receiving updated staff and budget allocations sheets this week that reflect adjustments. We do not anticipate that any specialty program, magnet, and significant strategy being implemented on a campus will have to end based on the changes to the staffing and/or budgets.

**Will it compromise their ability to achieve the board goal targets for their campuses?
For which student populations might it be more difficult to achieve the targets?**

Our belief is that the campuses will be better positioned to meet their board goal targets. That said, the

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administration will continue to monitor progress of implementation and be prepared to adjust should unforeseen issues arise.

Will there be a discontinuation of any CTE, IB or dual credit courses, programs or supports that will result in students' inability to complete a certification or dual credit program, and how do you know?

There is no planned or anticipated ending to any programs. Campuses will be supported with the positions and resources to continue existing programs.

Will any schools see a decrease in instructional support for students who are behind academically? How do you know?

Each year, the district has a spring budget process during which principals, with support and approval from School Support Officers, Assistant Superintendents, and Human Resources Business Partners, develop their budget for the next fiscal year. This process typically ends in April, and, at that time, we know the number of positions in each school's budget for the next fiscal year. At this time, principals have not yet completed the process to plan for the uses of funds they are allocated in addition to positions allocated through the baseline staffing model. Therefore, we do not have information on net changes for every school. We anticipate having this information by mid-April, as we do in other years.

Looking at the baseline staffing position allocations alone shows only part of the full picture given that schools receive funding allocations from multiple sources. That said, when we compare the baseline staffing position allocations to *all* current positions in SY 2021-2022 in the aggregate, decreases are largely outside of the classroom - specifically in the number of clerical positions and the number of Teacher Specialist positions. In other areas, there are significant increases in the numbers of aggregate positions. The staffing provided to schools support conducive class size ratios and provides for an intervention specialist at middle schools, elementary schools, and K8 schools. Principals also have discretionary funding to supplement academic support to students. The addition of counselors, nurses, college and career advisors, and a librarian on each campus will further strengthen student learning experiences.

On many campuses, community partnerships allow us to provide cost-efficiency to some campus supports. For example, some campuses have a community health clinic onsite instead of a nurse. Another example is Communities in Schools that provides wraparound services. Has the effectiveness and cost efficiency of these and any other partnerships been evaluated in comparison to the FTE model?

The district will continue to seek and leverage partnerships that are beneficial for students, effective, and

cost-efficient. Additionally, schools will still have discretionary funds available to procure outside contracted services. Campus positions included in the baseline staffing model are ones that have been identified as essential for campuses to have. Outside partners may in some cases complement the services provided by these campus-level positions.

What is the rubric and process for deciding how schools are allocated additional dollars for the remainder of FY22? FY23?

Campuses still have access to 25% of their remaining non-salary budgets. If there is a need to access additional funds beyond this amount, they may submit a request to the assistant superintendent who will approve the expenditure if it meets one of the following criteria:

- Aligned to student academic needs/outcomes/SEL support for the current 21-22 school year
- Aligned to Board Goals
- Aligned to Superintendent Priorities
- Aligned to School Improvement Plan or Targeted Improvement Plan
- An outstanding debt for a service that has started, but not fully executed

How will that process be driven by the board's goals?

Alignment to the board goals is one of the specific criteria for allocating additional dollars for the remainder of this school year. See response above.

How will a formula for equity be applied?

For discretionary funding on top of the baseline staffing allocation, the district retained a weighted funding formula based on various indicators to ensure that campuses with populations of students with greater need receive additional resources. Also, the most historically underperforming campuses will receive additional resources and support on top of their weighted discretionary funding.

What will the public transparency be for any discretionary funding that will be allocated to campuses on an ad hoc basis?

Throughout the budget adoption process, allocations will be shared with the board. The budget manual/resource allocation handbook will also be updated to reflect the most recent allocations and will be made public in June.

How was campus course scheduling in MS and HS used in creating the formula or is it only based on enrollment?

Course scheduling and enrollment were both considered as key factors in driving the staffing allocation for each school. Various other factors were also considered to include specialty programs, bilingual/dual language programming, grade configuration, class-size, graduation requirements, and teacher planning time are just a few other considerations that were made in allocating teacher positions to schools. Adjustments have made to individual schools to address situations in which campuses could not operationalize their programs/master schedules appropriately.

ACADEMICS

Fine Arts access has been historically inequitable in HISD. How will you be measuring the impact of this change to ensure that there is an increase in the number of students who are engaged in quality Fine Arts instruction?

The impact will be measured by the increase in percentage of students taking at least one fine arts enrichment core with a certified fine arts teacher utilizing the district's fine art department curriculum to ensure the TEKS are taught.

INNOVATION (SCHOOL CHOICE/ENROLLMENT)

At campuses where student attendance is below the district average (disaggregated by ES/MS/HS), what wraparound strategies have proven to be the most effective at improving attendance.

Wraparound specialists implement different strategies depending on the specific situation. While there are best practices, each case is variable, and we respond to the individual needs of the families we are working with. The interventions are applied as follows:

- Conduct a "Student at the Center" meeting with multiple personnel from the campus to understand the situation and gather context from teachers, counselors, campus partners, etc.
- Conduct a home visit to determine if additional supports are needed (i.e.. Help with utilities, clothing, social services, etc)
- Intervene as necessary based on findings.

What strategies are included in the strategic plan to increase attendance?

In Houston ISD, missing more than 10 percent (or 17 days) of school per year can lead to a student not receiving a grade or being retained. Research shows that counselors play a critical role in student success, including fewer disciplinary actions and increased attendance. The Superintendent's Strategic Plan prioritizes equitable opportunities and resources at every school. This includes counselors/social workers who have the professional background and training necessary to support students struggling with

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attendance and other challenges. Additionally, supports for student well-being and mental health, extended learning opportunities that motivate and inspire, and broadened choice options are underscored in this plan and will positively impact daily student attendance in the district. There are a myriad of reasons students do not attend school one of which is student perception that school is boring or irrelevant. A more equitable distribution of the fine arts courses and extracurricular activities may increase student engagement/perception in school resulting in improved attendance.

What are the trends in the demographic report that were used to inform this budget? Can the board be provided with a copy of that report? ***UPDATED 4/18/22***

The Demographer uses a combination of cohort survival and linear model forecasting to project grade to grade enrollment at zoned campuses. For non-zoned campuses, a linear function of historical averages is used. For early grades that are not compulsory (EE, PK, K), a combination of a linear function, birth rates, and school choice data is utilized. [The attached Excel contains this year's projection data.](#) It is important to note that the projections were developed without regard to contract campus' caps and limitations, and without schools such as DAEP (placements). Therefore, the projection created by the Demographer is slightly higher than the one finally utilized for budgeting purposes. The Demographer was over-projecting for the contract campuses, which is against our contract with them. The adjustment was made in agreement with budgeting and the Demographer.

What in the demographic report has informed the demographer's insight that enrollment will decline next year? ***UPDATED 4/18/22***

The process as outlined above.

In which grades is the decline projected to be the greatest? ***UPDATED 4/18/22***

PK, Kindergarten, 1, 5, 7, 9, are all about the same decline - .98 – 1.0. ([See tab 4 of the Excel](#)).

Which grades are projected to increase? ***UPDATED 4/18/22***

2, 4, 6, 8, 10, 12. [See tab 4 in the attached Excel.](#)

Are there areas of town where it is projected to be higher or lower and for which grades? ***UPDATED 4/18/22***

[See the attached Excel tab 3](#) for the comparison of 2021-22 enrollment vs 2022-23 projections. Red indicates a decline; green indicates an increase.

It is important to note that we are currently in the process of working with Population and Survey Analysts (PASA), a demographics company. They will be supplementing our internal projections with additional factors, including where new neighborhoods are going in, new apartment complexes, where neighborhoods are aging out, etc. We plan to update any projections based on new data if needed. We will have their data in May.

How many students were on the magnet waiting list for FY22 and did not get a spot at ANY HISD school to which they applied but still enrolled in their zoned HISD school for FY22? How many did not enroll in HISD?

This data has not been tracked in the past and is not currently available. However, administration is working on gathering the data and it will be shared with the board as soon as available.

How many students who did not get a seat at their first or second choice school for FY22 are enrolled in an HISD school for FY22? How many did not enroll in an HISD school?

This data has not been tracked in the past and is not currently available. However, the administration is working on gathering the data and it will be shared with the board as soon as available.

How many students were accepted to an HISD magnet school for FY22 and did not enroll in HISD?

This data has not been tracked in the past and is not currently available. However, administration is working on gathering the data and it will be shared with the board as soon as available.

Are there any campus level strategies that increase attendance and/or that increase enrollment that will no longer be supported due to budgetary and staffing changes at a campus?

Research demonstrates that there are many cost-neutral strategies to increase student attendance which include the following

- Creating a culture in which all teachers and staff purposefully develop relationships with students.
- Monitor attendance and following up with families/students
- Ensuring teaching and learning is relevant and engaging
- Implementing extra-curricular activities
- Increasing a sense of well-being, safety and belonging

There are many ways in which the strategic plan directly addresses these strategies. The addition of counselors, the implementation of high-quality curriculum and improved teacher practices, equitable access to fine arts and extracurricular activities are just a few of the components of the strategic plan that

have direct alignment. The budget and staffing changes maximize these opportunities across every campus in HISD. Additionally, the monetary resources allocated to schools provides for flexibility so that principals can implement additional strategies to bolster attendance and enrollment practices that are more nuanced to their individual campuses.

At campuses that will lose magnet programs for FY23, how will the policy on the sunseting of a magnet program be implemented? How will those change impact enrollment?

There are no plans to eliminate magnet programs during FY23. The Office of School Choice plans on reviewing recommendations from the magnet committee that met in 2018-2019 with consideration of establishing a formal committee that meets regularly to provide transparency and inclusivity. The goal is to expand school choice options to additional schools while evaluating current programs to create aligned standards.

STRATEGIC PLAN LOGIC MODEL

How was data used to create this logic model?

The logic model is intended to demonstrate how the major initiatives within the plan are aligned to the strategic priorities, and these initiatives are summarized through the strategies section. The initiatives that have been proposed as a part of the strategic plan were informed by student level data and school performance data, needs analyses which were conducted by external partners, employee retention data, what was learned from community surveys, listen and learn forums, and the expertise of district staff.

Why are the listed outcomes on this document different than the outcomes codified by the board? (August)

The outcomes on the document reflect the aspirations that were shared with the board during the initial strategic plan presentation, the outcomes codified by the board are reflected in the board goals, and alignment to the board goals are reflected within the model.

How was the board's theory of action used in this model?

The board's theory of action states:

- If the District creates a culture of support and the expectation that every child can succeed regardless of existing challenges; and;
- If the District allocates resources equitably, through a weighted funding formula based on student characteristics and performance, that distributes all resources to meet differentiated student needs; and
- If the district offers equitable access to high-quality diverse school settings that meet the needs of its diverse community of students; and

- If the District defines and funds essential positions or functions that guarantee a basic standard of student health, safety and well-being at every campus.

The initiatives within the strategic plan are intended to increase the culture of support and the expectation that every child can succeed through ensuring that every campus is able to offer a baseline experience through a weighted funding model that ensure that students have sufficient access to academic resources, physical and mental well-being supports, and opportunities for exploration in the fine arts and extracurricular experiences.

The funding formula providing resources to campuses meets the five general characteristics of a weighted funding formula including having a base allocation, grade-level adjustments, student need adjustments, performance adjustments, and allocations for specialized programming.

The strategic plan expands equitable access to high-quality, diverse school settings that meet the needs of its diverse community of students through improving the baseline experience at our neighborhood campuses and expanding opportunities for students to participate in choice programming across the district.

The baseline staffing model is intentent to guarantee the essential positions or functions needed for student health, safety and well-being by providing campuses with essential positions such as nurses, counselors and social workers, and fine arts instructors.

How are you measuring what you call “outcomes”?

The outcomes of the strategic plan are primarily measured through achievement of the board goals and constraints. However, there are a variety of ways in which we measure outcomes. Here are several that will be used to measure progress of our work in the strategic plan:

- STAAR Data
- A-F School Ranking Data
- Postsecondary Readiness, Enrollment, and Persistence
- Renaissance Progress Monitoring
- Attendance and Discipline Data
- Family, Student and Staff Surveys
- Teacher Hiring and Retention Data
- Teacher Effectiveness Data
- Special Education Compliance Reporting

GENERAL/OVERVIEW

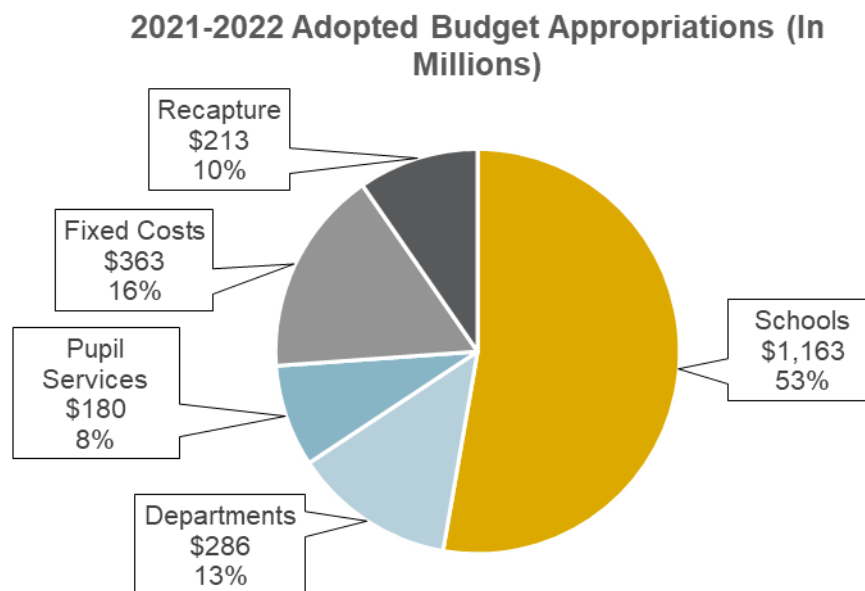
Has the outside consultant that was present at the meeting on March 3 provided any reports to the district? Please provide those to the board.

This information was sent on 3/23/22 by Superintendent House.

How will this budget decrease the number of D and F seats for students? How will it increase the number of A and B seats for students?

The strategic plan was designed to accomplish the board goals centered on literacy, math, postsecondary readiness, and students with special needs. Accomplishing these goals will significantly boost school performance and consequently the district should have fewer D and F schools and more A and B schools. The strategic plan also focuses heavily on a transformation strategy for D and F schools in the school district.

What percentage of General Fund budget was allocated directly to schools in FY22?



What percentage of GF budget is currently proposed to be allocated directly to schools for FY23?

This will not be finalized until all budgets are compiled in May. However, as discussed at the last workshop there will be funds previously allocated to campuses that will be managed centrally and not

allocated directly to campuses beginning in 2022-2023. Examples are Athletics, UIL Academics, Substitute Teachers, Stipends, Fine Arts, Copiers, and Gifted and Talented.

We will be sending a spreadsheet that includes current planned allocations for 2022-2023 including funding that will be centrally provided. The general fund net increase to baseline funding is about \$30 million which includes the campus portion of the compensation plan. Additionally, there is about \$2.6 million in magnet funding.

What has been the feedback from SDMCs about the strategic plan generally and for the budget specifically? What have the positive responses been? What are the concerns? What have you learned that surprised you?

SDMCs are **school-based** advisory committees. These committees have not been consulted with in providing feedback on the strategic plan or budget process. However, there has been significant community engagement, focus groups and surveys that provided parents and community members with multiple opportunities to give feedback. Ultimately this feedback shaped the strategic plan.

Has a resource use study been conducted, and can the board have a copy of that report?

No resource use study has been conducted.

Has a cost-benefit analysis been conducted, and can the board please have a copy of that report?

The costs of the strategic plan will be discussed in detail during the 3/24/22 budget workshop.

Has a comprehensive student needs assessment been conducted, and can the board please have a copy of that report?

Diagnostic reports conducted by reputable outside organizations in critical areas that impact student achievement, such as curriculum and instruction, human capital, and funding, were submitted to trustees on 3/23/22.

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912001 001	101912001 - AUSTIN H S	1560	1,560	-
101912002 002	101912002 - BELLAIRE H S	3118	3,346	228
101912003 003	101912003 - NORTHSIDE H S	1323	1,315	(8)
101912004 004	101912004 - FURR H S	1153	1,160	7
101912006 006	101912006 - JONES FUTURES ACADEMY	301	308	7
101912007 007	101912007 - KASHMERE H S	783	813	30
101912008 008	101912008 - LAMAR H S	2943	3,030	87
101912009 009	101912009 - WISDOM H S	2033	2,316	283
101912010 010	101912010 - MADISON H S	1957	2,063	106
101912011 011	101912011 - MILBY H S	2095	2,073	(22)
101912012 012	101912012 - HEIGHTS H S	2447	2,480	33
101912013 013	101912013 - COMMUNITY SERVICES-SEC	84	84	-
101912014 014	101912014 - STERLING H S	1611	1,643	32
101912015 015	101912015 - WALTRIP H S	1,713	1,707	(6)
101912016 016	101912016 - WASHINGTON B T H S	849	869	20
101912017 017	101912017 - WESTBURY H S	2,345	2,494	149
101912018 018	101912018 - WHEATLEY H S	741	729	(12)
101912019 019	101912019 - WORTHING H S	824	882	58
101912020 020	101912020 - YATES H S	932	926	(6)
101912023 023	101912023 - SHARPSTOWN H S	1,731	1,828	97
101912024 024	101912024 - SCARBOROUGH H S	765	804	39
101912025 025	101912025 - KINDER H S FOR PERFORMING AND VISUAL ARTS	781	787	6
101912026 026	101912026 - DEBAKEY H S FOR HEALTH PROF	891	851	(40)
101912027 027	101912027 - CHAVEZ H S	2,434	2,485	51
101912034 034	101912034 - H S FOR LAW AND JUSTICE	439	400	(39)
101912036 036	101912036 - WESTSIDE H S	2,938	2,980	42
101912039 039	101912039 - T H ROGERS SCHOOL	978	972	(6)
101912041 041	101912041 - ATTUCKS MIDDLE	399	409	10
101912042 042	101912042 - BLACK MIDDLE	1,295	1,309	14

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912043 043	101912043 - BURBANK MIDDLE	1,423	1,342	(81)
101912044 044	101912044 - CULLEN MIDDLE	335	358	23
101912045 045	101912045 - DEADY MIDDLE	666	621	(45)
101912046 046	101912046 - EDISON MIDDLE	509	448	(61)
101912047 047	101912047 - FONVILLE MIDDLE	733	737	4
101912048 048	101912048 - CLIFTON MIDDLE	555	589	34
101912049 049	101912049 - HAMILTON MIDDLE	919	833	(86)
101912050 050	101912050 - HOLLAND MIDDLE	683	751	68
101912051 051	101912051 - HARTMAN MIDDLE	1,034	968	(66)
101912052 052	101912052 - HENRY MIDDLE	766	738	(28)
101912053 053	101912053 - HOGG MIDDLE	1,043	1,011	(32)
101912054 054	101912054 - NAVARRO MIDDLE	594	547	(47)
101912055 055	101912055 - MEYERLAND MIDDLE	1,141	1,046	(95)
101912056 056	101912056 - WELCH MIDDLE	617	628	11
101912057 057	101912057 - LANIER MIDDLE	1,415	1,388	(27)
101912058 058	101912058 - GREGORY-LINCOLN ED CTR	600	543	(57)
101912059 059	101912059 - LONG ACADEMY	836	829	(7)
101912060 060	101912060 - REVERE MIDDLE	1,110	1,051	(59)
101912061 061	101912061 - MARSHALL MIDDLE	687	683	(4)
101912062 062	101912062 - MCREYNOLDS MIDDLE	470	457	(13)
101912064 064	101912064 - PERSHING MIDDLE	1,485	1,339	(146)
101912068 068	101912068 - TANGLEWOOD MIDDLE	869	831	(38)
101912069 069	101912069 - SOAR CTR	212	212	-
101912071 071	101912071 - PROJECT CHRYSALIS MIDDLE	269	263	(6)
101912072 072	101912072 - FONDREN MIDDLE	967	942	(25)
101912075 075	101912075 - LAWSON MIDDLE	1,379	1,361	(18)
101912077 077	101912077 - THOMAS MIDDLE	524	574	50
101912078 078	101912078 - FLEMING MIDDLE	381	389	8
101912079 079	101912079 - KEY MIDDLE	593	615	22
101912080 080	101912080 - RICE SCH /LA ESCUELA RICE	1,076	1,071	(5)

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912081 081	101912081 - SHARPSTOWN INTERNATIONAL SCHOOL	1,304	1,365	61
101912082 082	101912082 - WILLIAMS MIDDLE	429	458	29
101912097 097	101912097 - HCC LIFE SKILLS PROGRAM	74	74	-
101912098 098	101912098 - STEVENSON MIDDLE	1,263	1,213	(50)
101912099 099	101912099 - WEST BRIAR MIDDLE	1,118	1,146	28
101912100 100	101912100 - TEXAS CONNECTIONS ACADEMY AT HOUSTON	10,127	12,000	1,873
101912102 102	101912102 - ALCOTT EL	202	186	(16)
101912104 104	101912104 - ALMEDA EL	807	809	2
101912105 105	101912105 - ANDERSON EL	630	600	(30)
101912106 106	101912106 - ATHERTON EL	448	401	(47)
101912107 107	101912107 - BARRICK EL	545	501	(44)
101912108 108	101912108 - BASTIAN EL	666	624	(42)
101912109 109	101912109 - BERRY EL	758	740	(18)
101912110 110	101912110 - BLACKSHEAR EL	289	288	(1)
101912111 111	101912111 - BONHAM EL	939	914	(25)
101912112 112	101912112 - BONNER EL	652	590	(62)
101912113 113	101912113 - RODERICK R PAIGE EL	398	401	3
101912114 114	101912114 - BRAEBURN EL	775	798	23
101912115 115	101912115 - DURHAM EL	552	544	(8)
101912116 116	101912116 - BRIARGROVE EL	821	780	(41)
101912117 117	101912117 - BRISCOE EL	213	209	(4)
101912119 119	101912119 - BROOKLINE EL	764	761	(3)
101912120 120	101912120 - BROWNING EL	408	372	(36)
101912121 121	101912121 - BRUCE EL	349	337	(12)
101912122 122	101912122 - BURBANK EL	823	815	(8)
101912123 123	101912123 - CODWELL EL	338	331	(7)
101912124 124	101912124 - BURNET EL	405	401	(4)
101912125 125	101912125 - BURRUS EL	277	245	(32)
101912127 127	101912127 - WOODSON SCHOOL	585	621	36

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912128 128	101912128 - LYONS EL	869	848	(21)
101912130 130	101912130 - CONDIT EL	734	709	(25)
101912131 131	101912131 - HALPIN EARLY CHILDHOOD CTR	412	411	(1)
101912132 132	101912132 - COOP EL	570	541	(29)
101912133 133	101912133 - CORNELIUS EL	806	758	(48)
101912135 135	101912135 - CROCKETT EL	543	533	(10)
101912136 136	101912136 - CUNNINGHAM EL	616	596	(20)
101912137 137	101912137 - DE CHAUMES EL	738	693	(45)
101912138 138	101912138 - DE ZAVALA EL	459	432	(27)
101912140 140	101912140 - DOGAN EL	493	494	1
101912144 144	101912144 - DURKEE EL	469	479	10
101912147 147	101912147 - ELIOT EL	526	513	(13)
101912148 148	101912148 - ELROD EL	697	682	(15)
101912149 149	101912149 - EMERSON EL	930	913	(17)
101912151 151	101912151 - BELL EL	585	561	(24)
101912152 152	101912152 - FIELD EL	423	416	(7)
101912153 153	101912153 - FONDREN EL	302	303	1
101912154 154	101912154 - FOSTER EL	393	364	(29)
101912155 155	101912155 - FRANKLIN EL	284	283	(1)
101912156 156	101912156 - FROST EL	531	541	10
101912157 157	101912157 - GARDEN OAKS MONTESSORI	807	801	(6)
101912158 158	101912158 - GARDEN VILLAS EL	421	396	(25)
101912159 159	101912159 - GOLFCREST EL	454	412	(42)
101912162 162	101912162 - GREGG EL	384	344	(40)
101912163 163	101912163 - SUGAR GROVE ACADEMY	760	799	39
101912166 166	101912166 - HARRIS J R EL	311	303	(8)
101912167 167	101912167 - HARRIS R P EL	551	521	(30)
101912168 168	101912168 - HARTSFIELD EL	307	322	15
101912169 169	101912169 - HARVARD EL	678	682	4
101912170 170	101912170 - HELMS EL	461	478	17

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912171 171	101912171 - HENDERSON J EL	615	556	(59)
101912172 172	101912172 - HENDERSON N EL	226	225	(1)
101912173 173	101912173 - HEROD EL	770	774	4
101912174 174	101912174 - HIGHLAND HTS EL	470	479	9
101912175 175	101912175 - HOBBY EL	571	530	(41)
101912178 178	101912178 - HORN EL	755	738	(17)
101912179 179	101912179 - MCGOWEN EL	396	394	(2)
101912180 180	101912180 - ISAACS EL	279	274	(5)
101912181 181	101912181 - JANOWSKI EL	420	385	(35)
101912182 182	101912182 - JEFFERSON EL	364	352	(12)
101912185 185	101912185 - KASHMERE GARDENS EL	446	449	3
101912186 186	101912186 - ROBINSON EL	547	534	(13)
101912187 187	101912187 - KELSO EL	406	380	(26)
101912188 188	101912188 - KENNEDY EL	535	498	(37)
101912189 189	101912189 - KOLTER EL	744	765	21
101912192 192	101912192 - LANTRIP EL	543	501	(42)
101912194 194	101912194 - LEWIS EL	702	694	(8)
101912195 195	101912195 - LOCKHART EL	408	387	(21)
101912196 196	101912196 - LONGFELLOW EL	677	650	(27)
101912197 197	101912197 - LOOSCAN EL	230	211	(19)
101912198 198	101912198 - LOVE EL	330	301	(29)
101912199 199	101912199 - LOVETT EL	635	624	(11)
101912201 201	101912201 - MACGREGOR EL	477	441	(36)
101912203 203	101912203 - MADING EL	376	348	(28)
101912204 204	101912204 - MEMORIAL EL	370	380	10
101912207 207	101912207 - MONTGOMERY EL	456	418	(38)
101912209 209	101912209 - NEFF ECC	571	565	(6)
101912210 210	101912210 - NORTHLINE EL	417	383	(34)
101912211 211	101912211 - OAK FOREST EL	865	875	10
101912212 212	101912212 - OATES EL	349	339	(10)

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912213 213	101912213 - OSBORNE EL	299	269	(30)
101912214 214	101912214 - PARK PLACE EL	800	788	(12)
101912215 215	101912215 - PARKER EL	863	859	(4)
101912216 216	101912216 - PATTERSON EL	850	825	(25)
101912217 217	101912217 - PECK EL	376	367	(9)
101912218 218	101912218 - PILGRIM ACADEMY	1,199	1,213	14
101912219 219	101912219 - PINEY POINT EL	1,180	1,188	8
101912220 220	101912220 - PLEASANTVILLE EL	270	290	20
101912221 221	101912221 - POE EL	791	806	15
101912222 222	101912222 - PORT HOUSTON EL	270	263	(7)
101912223 223	101912223 - PUGH EL	331	326	(5)
101912224 224	101912224 - RED EL	590	611	21
101912225 225	101912225 - REYNOLDS EL	326	334	8
101912227 227	101912227 - MCNAMARA EL	937	911	(26)
101912228 228	101912228 - RIVER OAKS EL	603	583	(20)
101912229 229	101912229 - ROBERTS EL	687	671	(16)
101912231 231	101912231 - ROOSEVELT EL	435	397	(38)
101912232 232	101912232 - ROSS EL	305	293	(12)
101912233 233	101912233 - RUCKER EL	373	373	-
	101912234 - BAYLOR COLLEGE OF MEDICINE BIOTECH			
101912234 234	ACADEMY AT RUSK	396	369	(27)
101912237 237	101912237 - SCARBOROUGH EL	610	584	(26)
101912239 239	101912239 - SHEARN EL	466	433	(33)
101912240 240	101912240 - SHERMAN EL	523	487	(36)
101912241 241	101912241 - SINCLAIR EL	631	676	45
101912242 242	101912242 - SMITH EL	782	749	(33)
101912243 243	101912243 - THOMPSON EL	429	421	(8)
101912244 244	101912244 - SOUTHMAYD EL	405	370	(35)
101912245 245	101912245 - STEVENS EL	557	553	(4)
101912247 247	101912247 - YOUNG EL	370	361	(9)

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912248 248	101912248 - SUTTON EL	1,018	981	(37)
101912249 249	101912249 - TRAVIS EL	700	699	(1)
101912251 251	101912251 - TWAIN EL	862	866	4
101912252 252	101912252 - WAINWRIGHT EL	465	428	(37)
101912253 253	101912253 - WALNUT BEND EL	677	693	16
101912254 254	101912254 - WESLEY EL	256	247	(9)
101912255 255	101912255 - WEST UNIVERSITY EL	1,131	1,063	(68)
101912256 256	101912256 - WHARTON K-8 DUAL LANGUAGE ACADEMY	610	627	17
101912257 257	101912257 - WHIDBY EL	413	385	(28)
101912258 258	101912258 - WHITTIER EL	381	355	(26)
101912259 259	101912259 - ELLA J BAKER MONTESSORI SCHOOL	567	576	9
101912260 260	101912260 - WINDSOR VILLAGE EL	670	646	(24)
101912262 262	101912262 - GRISSOM EL	477	470	(7)
101912263 263	101912263 - LAW EL	581	559	(22)
101912264 264	101912264 - MITCHELL EL	450	465	15
101912265 265	101912265 - PETERSEN EL	383	381	(2)
101912267 267	101912267 - WHITE E EL	722	686	(36)
101912268 268	101912268 - BENBROOK EL	466	445	(21)
101912269 269	101912269 - SCROGGINS EL	350	325	(25)
101912271 271	101912271 - FOERSTER EL	646	649	3
101912273 273	101912273 - ASHFORD EL	564	551	(13)
101912274 274	101912274 - ASKEW EL	887	926	39
101912275 275	101912275 - BUSH EL	766	765	(1)
101912276 276	101912276 - SHADOWBRIAR EL	521	481	(40)
101912279 279	101912279 - TIJERINA EL	331	332	1
101912281 281	101912281 - SANCHEZ EL	503	520	17
101912283 283	101912283 - GARCIA EL	386	350	(36)
101912285 285	101912285 - VALLEY WEST EL	685	659	(26)
101912286 286	101912286 - HERRERA EL	813	761	(52)
101912287 287	101912287 - CAGE EL	442	400	(42)

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912289 289	101912289 - MARTINEZ C EL	308	269	(39)
101912290 290	101912290 - CRESPO EL	586	535	(51)
101912291 291	101912291 - GALLEGOS EL	334	352	18
101912292 292	101912292 - CARRILLO EL	383	373	(10)
101912295 295	101912295 - BENAVIDEZ EL	935	911	(24)
101912297 297	101912297 - DAVILA EL	411	430	19
101912298 298	101912298 - MARTINEZ R EL	460	447	(13)
101912299 299	101912299 - MILNE EL	519	482	(37)
101912301 301	101912301 - EASTWOOD ACADEMY	398	392	(6)
101912308 308	101912308 - NORTH HOUSTON EARLY COLLEGE H S	485	468	(17)
101912310 310	101912310 - HOUSTON MATH SCIENCE AND TECHNOLOGY CENTER	2,749	2,836	87
101912311 311	101912311 - MOUNT CARMEL ACADEMY	268	276	8
101912320 320	101912320 - HARRIS CO J J A E P	2	2	-
101912321 321	101912321 - ENERGIZED FOR STEM ACADEMY H S	653	726	73
101912322 322	101912322 - CARNEGIE VANGUARD H S	913	822	(91)
101912323 323	101912323 - CHALLENGE EARLY COLLEGE H S	477	489	12
101912324 324	101912324 - LIBERTY H S	348	338	(10)
101912337 337	101912337 - PIN OAK MIDDLE	1,224	1,205	(19)
101912338 338	101912338 - ORTIZ MIDDLE	950	909	(41)
101912340 340	101912340 - LAS AMERICAS	244	256	12
101912342 342	101912342 - ENERGIZED FOR EXCELLENCE ACADEMY INC MIDDLE	701	734	33
101912344 344	101912344 - BRIARMEADOW CHARTER	565	558	(7)
101912345 345	101912345 - EAST EARLY COLLEGE H S	448	445	(3)
101912348 348	101912348 - HOUSTON ACADEMY FOR INTERNATIONAL STUDIES	460	454	(6)
101912350 350	101912350 - ENERGIZED FOR EXCELLENCE ACADEMY ECC	246	245	(1)
101912351 351	101912351 - HARPER DAEP	3	3	-

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912352 352	101912352 - FARIAS EARLY CHILDHOOD CENTER	386	382	(4)
101912353 353	101912353 - SCHOOL AT ST GEORGE PLACE	760	747	(13)
101912354 354	101912354 - MISTRAL CENTER FOR EARLY CHILDHOOD	333	330	(3)
101912355 355	101912355 - KING EARLY CHILDHOOD CTR	338	337	(1)
101912357 357	101912357 - LAURENZO EARLY CHILDHOOD CTR	187	183	(4)
101912358 358	101912358 - COOK JR EL	511	484	(27)
101912359 359	101912359 - MORENO EL	702	689	(13)
101912360 360	101912360 - BELLFORT EARLY CHILDHOOD CENTER	368	363	(5)
101912364 364	101912364 - ENERGIZED FOR EXCELLENCE ACADEMY EL	1,342	1,218	(124)
101912369 369	101912369 - GROSS EL	507	472	(35)
101912372 372	101912372 - RODRIGUEZ EL	938	935	(3)
101912373 373	101912373 - SEGUIN EL	432	416	(16)
101912374 374	101912374 - TINSLEY EL	615	593	(22)
101912380 380	101912380 - R D S P D	33	33	-
101912382 382	101912382 - REAGAN K-8 EDUCATIONAL CTR	868	803	(65)
101912383 383	101912383 - DEANDA EL	557	533	(24)
101912389 389	101912389 - KETELSEN EL	488	468	(20)
101912390 390	101912390 - ENERGIZED FOR STEM ACADEMY MIDDLE	399	491	92
101912394 394	101912394 - NEFF EL	708	673	(35)
101912395 395	101912395 - HINES-CALDWELL	723	711	(12)
101912396 396	101912396 - RAY DAILY EL	798	816	18
101912402 402	101912402 - SECONDARY DAEP	53	53	-
101912456 456	101912456 - H S AHEAD ACADEMY	152	111	(41)
101912458 458	101912458 - MICKEY LELAND COLLEGE PREP ACAD FOR YOUNG MEN	372	309	(63)
101912460 460	101912460 - MANDARIN IMMERSION MAGNET SCHOOL	710	697	(13)
101912463 463	101912463 - YOUNG WOMENS COLLEGE PREP ACADEMY	427	350	(77)
101912467 467	101912467 - BAYLOR COLLEGE OF MEDICINE ACADEMY AT RYAN	507	407	(100)

	Campus	PEIMS Resubmission 1- 2022	District Projections	Change from PEIMS
101912468 468	101912468 - ENERGY INSTITUTE H S	696	641	(55)
101912470 470	101912470 - FONWOOD EARLY CHILDHOOD CTR	460	449	(11)
101912473 473	101912473 - HILLIARD EL	539	545	6
101912475 475	101912475 - ELMORE EL	577	609	32
101912476 476	101912476 - FOREST BROOK MIDDLE	742	763	21
101912477 477	101912477 - NORTH FOREST H S	1000	1,013	13
101912478 478	101912478 - ARABIC IMMERSION MAGNET SCHOOL	477	468	(9)
101912479 479	101912479 - SHADYDALE EL	685	638	(47)
101912480 480	101912480 - MARSHALL EL	690	627	(63)
101912483 483	101912483 - MARK WHITE EL	650	635	(15)
101912484 484	101912484 - MIDDLE COLLEGE H S AT HCC GULFTON	128	117	(11)
101912485 485	101912485 - MIDDLE COLLEGE H S AT HCC FRAGA	129	119	(10)
101912486 486	101912486 - SOUTH EARLY COLLEGE H S	396	377	(19)
	TOTALS	194607	194113	(494)

*Takes into consideration the charter contract caps for 3 campuses, thus lowering the overall projection - causing a difference from the next 3 tabs

HISD Enrollment Projections for 2022-2023 School Year
Source: PEIMS Fall Snapshot file as of November 18, 2021

Campus Code	Campus Name	Total	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12
0	TOTAL	195,360	397	11,374	13,958	14,863	14,308	14,356	15,410	15,249	13,470	12,991	13,389	17,426	15,267	11,847	11,055
1	Austin HS	1,560												542	422	298	298
2	Bellaire HS	3,346												1,040	1,021	635	650
3	Northside HS	1,315												445	363	254	253
4	Furr HS	1,160												360	295	234	271
6	Jones HS	308												90	84	70	64
7	Kashmere HS	813												295	212	145	161
8	Lamar HS	3,030												851	824	723	632
9	Wisdom HS	2,316												870	706	374	366
10	Madison HS	2,063												700	562	427	374
11	Milby HS	2,073												565	537	484	487
12	Heights HS	2,480												741	663	587	489
14	Sterling HS	1,643												603	464	295	281
15	Waltrip HS	1,707												560	476	315	356
16	Washington HS	869												298	244	155	172
17	Westbury HS	2,494												850	700	504	440
18	Wheatley HS	729												270	191	131	137
19	Worthing HS	882												300	261	152	169
20	Yates HS	926												320	271	172	163
23	Sharpstown HS	1,828												640	573	334	281
24	Scarborough HS	804												248	227	171	158
25	HSPVA	787												204	203	198	182
26	DeBakey HS	851												243	198	207	203
27	Chavez HS	2,485												890	689	463	443
34	LECI HS	400												111	93	109	87
36	Westside HS	2,980												908	794	663	615
39	Rogers TH MS	972	2		71	71	74	72	72	83	169	163	170	5	5	3	12
41	Attucks MS	409												138	119	152	
42	Black MS	1,309												421	409	479	
43	Burbank MS	1,342												440	450	452	
44	Cullen MS	358												125	113	120	
45	Deady MS	621												200	203	218	
46	Edison MS	448												140	161	147	
47	Fonville MS	737												258	234	245	
48	Clifton MS	589												210	201	178	
49	Hamilton MS	833												280	260	293	
50	Holland MS	751												260	259	232	
51	Hartman MS	968												340	326	302	
52	Henry MS	738												250	250	238	
53	Hogg MS	1,011												340	348	323	
54	Navarro MS	547												180	180	187	
55	Meyerland MS	1,046												330	336	380	
56	Welch MS	628												210	196	222	
57	Lanier MS	1,388												450	463	475	
58	Gregory-Lincoln PK-8	543	1	28	36	45	46	49	54	49	72	84	79				
59	Long Acad	829												216	188	246	45
60	Revere MS	1,051												350	337	364	51
61	Marshall MS	683												250	227	206	29
62	McReynolds MS	457												170	149	138	54
64	Pershing MS	1,339												432	395	512	
68	Tanglewood MS	831												280	269	282	
71	Chrysalis MS	263												87	85	91	
72	Fondren MS	942												314	291	337	
75	Lawson MS	1,361												420	446	495	
77	Thomas MS	574												200	188	186	
78	Fleming MS	389												140	127	122	
79	Key MS	615												220	206	189	
80	Rice School PK-8	1,071			94	107	106	113	119	123	130	150	129				
81	Sharpstown Intl	1,365												232	227	152	230
82	Williams MS	458												156	139	163	214
98	Stevenson MS	1,213												416	394	403	146
99	West Briar MS	1,146												390	381	375	164
100	Texas Connections*	13,441						699	1,691	1,651	1,708	1,500	1,474	1,408	1,270	1,125	915
102	Alcott ES	186		25	23	28	24	29	22	35							
104	Almeda ES	809	3	87	103	133	133	108	131	111							
105	Anderson ES	600	1	66	81	95	90	91	94	82							
106	Atherton ES	401		56	52	57	54	64	62	56							
107	Barrick ES	501	1	56	68	67	67	71	73	98							
108	Bastian ES	624	2	65	88	101	102	74	98	94							
109	Berry ES	740	1	97	105	105	100	120	101	111							
110	Blackshear ES	288	2	46	44	48	35	40	46	27							
111	Bonham ES	914	4	93	126	135	143	128	141	144							
112	Bonner ES	590	5	64	98	79	71	86	94	93							
113	Paige ES	401	1	41	59	66	61	58	55	60							
114	Braeburn ES	798	3	66	110	133	143	124	119	100							
115	Durham ES	544	1	61	93	85	79	86	76	63							
116	Briargrove ES	780	11	36	150	138	128	113	105	99							
117	Briscoe ES	209	4	37	30	28	29	25	34	22							
119	Brookline ES	761		72	120	134	128	99	113	95							
120	Browning ES	372	2	68	50	57	48	55	51	41							

121	Bruce ES	337		42	35	64	60	42	42	52			
122	Burbank ES	815	5	91	114	131	132	106	105	131			
123	Codwell ES	331		33	39	57	66	50	31	55			
124	Burnet ES	401			70	79	76	57	57	62			
125	Burrus ES	245		38	29	39	35	32	35	37			
127	Woodson ES	621		88	91	123	114	80	62	63			
128	Lyons ES	848		94	130	122	121	126	117	138			
130	Condit ES	709	1	47	90	117	124	102	124	104			
131	Halpin ECC	411		223	188								
132	Coop ES	541		63	80	90	88	74	78	68			
133	Cornelius ES	758		101	101	101	100	113	112	130			
135	Crockett ES	533		38	76	87	88	77	84	83			
136	Cunningham ES	596	3	56	95	95	105	71	96	75			
137	De Chaumes ES	693	3	80	97	125	108	105	87	88			
138	DeZavala ES	432	2	64	65	55	54	50	73	69			
140	Dogan ES	494	2	67	85	77	65	67	61	70			
144	Durkee ES	479	1		75	104	93	76	69	61			
147	Eliot ES	513		59	81	85	73	75	70	70			
148	Elrod ES	682	4	60	98	109	110	103	100	98			
149	Emerson ES	913	10	96	140	140	135	149	119	124			
151	Bell ES	561	7	59	75	90	86	89	80	75			
152	Field ES	416	2	22	75	63	61	53	73	67			
153	Fondren ES	303		44	40	49	51	35	42	42			
154	Foster ES	364	1	59	50	61	47	63	39	44			
155	Franklin ES	283		35	45	48	43	38	38	36			
156	Frost ES	541		120	75	79	76	66	61	64			
157	Garden Oaks	801	7	85	105	109	103	96	73	90	43	42	48
158	Garden Villas ES	396		34	50	70	56	65	62	59			
159	Golfcrest ES	412	3	52	52	57	56	64	63	65			
162	Gregg ES	344	2	70	37	47	41	48	45	54			
163	Sugar Grove MS	799									240	281	278
166	Harris JR ES	303	1	46	55	41	39	42	34	45			
167	Harris RP ES	521		54	63	77	73	87	70	97			
168	Hartsfield ES	322		62	49	63	53	31	27	37			
169	Harvard ES	682	5	17	115	117	118	117	103	90			
170	Helms ES	478	2	47	76	82	73	69	69	60			
171	Henderson JP ES	556	1	58	84	84	82	84	79	84			
172	Henderson NQ ES	225		30	28	42	42	30	24	29			
173	Herod ES	774	2	58	120	132	131	118	111	102			
174	Highland Heights ES	479		65	75	72	73	51	72	71			
175	Hobby ES	530		24	65	92	89	71	97	92			
178	Horn ES	738	1	37	95	141	137	120	105	102			
179	McGowen ES	394		40	65	66	58	51	56	58			
180	Isaacs ES	274		55	32	45	38	33	41	30			
181	Janowski ES	385		50	45	57	48	49	63	73			
182	Jefferson ES	352		46	40	61	58	49	53	45			
185	Kashmere Gardens ES	449		95	70	61	52	65	49	57			
186	Robinson ES	534		69	55	86	76	83	96	69			
187	Kelso ES	380		65	49	48	46	45	66	61			
188	Kennedy ES	498	3	46	75	83	74	72	80	65			
189	Kolter ES	765	9	23	110	124	128	128	128	115			
192	Lantrip ES	501	2	48	67	78	66	77	89	74			
194	Lewis ES	694	1			142	170	136	126	119			
195	Lockhart ES	387		50	47	56	50	51	69	64			
196	Longfellow ES	650	3	90	101	94	94	90	96	82			
197	Looscan ES	211	2	27	27	24	27	27	40	37			
198	Love ES	301	3	75	48	44	39	27	28	37			
199	Lovett ES	624	8	20	103	106	102	92	102	91			
201	MacGregor ES	441	1	60	55	65	57	68	69	66			
203	Mading ES	348		43	48	53	52	41	47	64			
204	Memorial ES	380	1	35	72	60	64	59	50	39			
207	Montgomery ES	418	2	34	60	75	67	65	61	54			
209	Neff ECC	565		190	185	190							
210	Northline ES	383	1	34	50	65	61	46	50	76			
211	Oak Forest ES	875	5		155	156	140	166	118	135			
212	Oates ES	339		55	52	47	47	41	47	50			
213	Osborne ES	269	2	45	50	33	33	40	33	33			
214	Park Place ES	788	2	100	100	121	111	116	140	98			
215	Parker ES	859	7	55	150	137	136	121	131	122			
216	Patterson ES	825		105	113	127	122	106	124	128			
217	Peck ES	367		65	55	58	51	43	47	48			
218	Pilgrim ES	1,213	4	65	113	132	123	153	136	129	138	118	102
219	Piney Point ES	1,188	11	78	178	192	192	185	183	169			
220	Pleasantville ES	290		50	43	35	38	33	49	42			
221	Poe ES	806	6	35	110	129	125	124	143	134			
222	Port Houston ES	263	1	45	41	36	33	36	36	35			
223	Pugh ES	326	1	30	52	54	43	56	45	45			
224	Red ES	611	2	75	90	91	92	96	80	85			
225	Reynolds ES	334	6	70	45	44	37	35	49	48			
227	McNamara ES	911	3	103	120	152	149	133	140	111			
228	River Oaks ES	583	2		95	101	103	95	97	90			
229	Roberts ES	671	9		126	118	113	113	100	92			
231	Roosevelt ES	397		42	51	60	53	62	64	65			

232	Ross ES	293	2	33	46	43	47	39	43	40									
233	Rucker ES	373		73	51	52	49	51	46	51									
234	Rusk MS	369									124	123	122						
237	Scarborough ES	584		75	100	82	87	73	78	89									
239	Shearn ES	433	2	62	69	61	54	56	60	69									
240	Sherman ES	487		78	76	70	62	76	61	64									
241	Sinclair ES	676	4	30	125	116	116	97	99	89									
242	Smith ES	749	3	94	110	108	111	101	109	113									
243	Thompson ES	421	1	95	70	62	52	46	49	46									
244	Southmayd ES	370	3	30	45	54	56	49	70	63									
245	Stevens ES	553	4	35	93	90	90	79	83	79									
247	Young ES	361		90	50	45	48	45	38	45									
248	Sutton ES	981	3	70	143	161	157	142	151	154									
249	Travis ES	699	3		125	122	118	115	97	119									
251	Twain ES	866	9		125	150	151	161	137	133									
252	Wainwright ES	428	7	38	68	63	55	75	63	59									
253	Walnut Bend ES	693	2	70	105	128	104	98	92	94									
254	Wesley ES	247		40	45	31	30	31	32	38									
255	West University ES	1,063	8	16	184	171	153	208	166	157									
256	Wharton ES	627	1	60	78	85	75	76	66	63	46	37	40						
257	Whidby ES	385		44	47	72	71	50	49	52									
258	Whittier ES	355		40	40	54	47	54	59	61									
259	Baker ES	576	3	100	79	75	69	58	63	54	31	17	27						
260	Windsor Village ES	646	7	63	85	99	96	101	93	102									
262	Grissom ES	470	3	47	47	86	77	79	76	55									
263	Law ES	559	1	105	80	68	62	75	77	91									
264	Mitchell ES	465	5	70	85	64	66	54	60	61									
265	Petersen ES	381		25	50	65	60	68	50	63									
267	White E ES	686	1	75	107	98	102	100	104	99									
268	Benbrook ES	445	2	55	70	70	67	61	69	51									
269	Scroggins ES	325	1	40	53	53	42	40	50	46									
271	Foerster ES	649	5	52	100	114	118	73	83	104									
273	Ashford ES	551	4	75	80	82	83	75	75	77									
274	Askew ES	926	10	85	130	134	165	137	117	148									
275	Bush ES	765	4	25	125	132	120	115	127	117									
276	Shadowbriar ES	481		76	73	76	73	67	58	58									
279	Tijerina ES	332	2	35	73	45	43	39	46	49									
281	Sanchez ES	520		65	70	89	82	78	70	66									
283	Garcia ES	350	1	31	45	61	57	43	54	58									
285	Valley West ES	659	2	62	92	113	111	103	102	74									
286	Herrera ES	761	1	100	98	103	103	108	121	127									
287	Cage ES	400	5	50	65	55	43	60	63	59									
289	Martinez C ES	269		37	37	35	41	39	25	55									
290	Crespo ES	535	2	80	84	80	80	60	82	67									
291	Gallegos ES	352	6	42	55	52	46	52	51	48									
292	Carrillo ES	373		40	53	65	58	55	43	59									
295	Benavidez ES	911	5	85	135	138	145	125	137	141									
297	Davila ES	430		55	73	69	63	60	58	52									
298	Martinez R ES	447	2	68	57	74	65	63	58	60									
299	Milne ES	482	2	133*	60	81	78	77	86	63									
301	Eastwood Acad HS	392												105	95	88	104		
308	North Houston EC HS	468												132	127	102	107		
310	Houston MSTC HS	2,836												895	809	570	562		
311	Mount Carmel Acad HS	276												77	75	56	68		
321	Energized for STEM HS*	907												226	181	228	139		
322	Carnegie HS	822												218	195	199	210		
323	Challenge EC HS	489												148	142	102	97		
324	Liberty HS	338														271	67		
337	Pin Oak MS	1,205												406	402	397			
338	Ortiz MS	909												300	287	322			
340	Las Americas MS	256							13	32				50	59	102			
342	Energized MS	734												272	254	208			
344	Briarmeadow	558		42	72	68	68	64	63	61	38	43	39						
345	East EC HS	445													114	116	108	107	
348	HAIS HS	454												129	109	104	112		
350	Energized ECC	245		245															
352	Farias ECC	382		382															
353	School at St. George ES	747	3	81	115	120	114	111	106	97									
354	Mistral ECC	330		329	1														
355	MLK ECC	337	5	327	5														
357	Laurenzo ECC	183	1	177	5														
358	Cook ES	484		65	67	72	57	78	74	71									
359	Moreno ES	689	4		117	122	117	118	113	98									
360	Bellfort ECC	363	2	184	177														
364	Energized ES	1,218			215	192	212	202	200	197									
369	Gross ES	472	1	41	55	74	73	64	81	83									
372	Rodriguez ES	935	1	63	140	154	171	143	124	139									
373	Seguin ES	416		54	60	72	71	58	46	55									
374	Tinsley ES	593				122	112	99	140	120									
382	Reagan Ed Ctr PK-8	803			67	79	83	88	83	94	102	108	99						
383	DeAnda ES	533	2	67	78	89	84	74	77	62									
389	Ketelsen ES	468	3	60	70	70	65	71	73	56									
390	Energized for STEM MS*	577												133	135	231			

394	Neff ES	673				167	167	163	176								
395	Hines-Caldwell ES	711		80	85	104	101	105	113	123							
396	Daily ES	816	35	57	127	118	120	112	115	132							
456	High School Ahead Acad MS	111									39	49	23				
458	Leland YMCPA	309									31	29	64	51	42	56	36
460	Mandarin Chinese ES	697		47	89	83	75	76	67	69	68	72	51				
463	YWCPA	350									48	41	70	62	59	36	34
467	Baylor College MS	407									138	113	156				
468	Energy Institute	641												155	139	175	172
470	Fonwood ECC	449	5	436	8												
473	Hilliard ES	545		40	92	92	92	66	85	78							
475	Elmore ES	609			65	112	119	107	103	103							
476	Forest Brook MS	763									260	249	254				
477	North Forest HS	1,013												320	274	201	218
478	Arabic Immersion	468		66	74	76	62	56	53	42	39						
479	Shadydale ES	638	2		78	107	101	115	107	128							
480	Marshall ES	627			88	100	95	91	131	122							
483	White M ES	635	1	85	100	107	95	100	73	74							
484	Middle College HS - Gulfton	117												34	38	20	25
485	Middle College HS - Fraga	119												33	33	29	24
486	South EC HS	377												95	87	99	96

*Campus total altered *District total was altered after analysis of charter contracts. This Excel was created and is an over-projection due to not taking in consideration the caps.

HISD Historical Campus Enrollment and Projection Comparison
Source: PEIMS Fall Snapshot file as of November 18, 2021 & PEIMS Fall Snapshots 2019-2020, 2020-2021

Campus Code	Campus Name	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Projection	21-22 Enrollment vs 22-23 Projection
0	TOTAL	207,897	196,188	193,614	195,360	1.01
1	Austin HS	1,624	1,516	1,545	1,560	1.01
2	Bellaire HS	3,450	3,219	3,112	3,346	1.08
3	Northside HS	1,480	1,432	1,312	1,315	1.00
4	Furr HS	1,125	1,113	1,133	1,160	1.02
6	Jones HS	359	342	301	308	1.02
7	Kashmere HS	830	831	783	813	1.04
8	Lamar HS	2,808	2,853	2,955	3,030	1.03
9	Wisdom HS	2,029	1,861	2,065	2,316	1.12
10	Madison HS	1,779	1,836	1,956	2,063	1.05
11	Milby HS	2,058	2,153	2,086	2,073	0.99
12	Heights HS	2,291	2,450	2,441	2,480	1.02
14	Sterling HS	1,538	1,648	1,598	1,643	1.03
15	Waltrip HS	1,914	1,855	1,697	1,707	1.01
16	Washington HS	819	759	842	869	1.03
17	Westbury HS	2,402	2,401	2,348	2,494	1.06
18	Wheatley HS	782	787	743	729	0.98
19	Worthing HS	805	839	834	882	1.06
20	Yates HS	814	821	923	926	1.00
23	Sharpstown HS	1,832	1,714	1,740	1,828	1.05
24	Scarborough HS	752	733	760	804	1.06
25	HSPVA	794	797	782	787	1.01
26	DeBaKey HS	871	939	887	851	0.96
27	Chavez HS	2,785	2,560	2,420	2,485	1.03
34	LECH HS	467	488	435	400	0.92
36	Westside HS	2,858	2,869	2,932	2,980	1.02
39	Rogers TH MS	1,015	999	974	972	1.00
41	Attucks MS	425	465	399	409	1.03
42	Black MS	1,302	1,360	1,292	1,309	1.01
43	Burbank MS	1,538	1,504	1,428	1,342	0.94
44	Cullen MS	367	367	343	358	1.04
45	Deady MS	701	649	655	621	0.95
46	Edison MS	665	618	508	448	0.88
47	Fonville MS	726	758	728	737	1.01
48	Clifton MS	622	564	561	589	1.05
49	Hamilton MS	1,210	1,060	918	833	0.91
50	Holland MS	680	645	691	751	1.09
51	Hartman MS	1,260	1,172	1,037	968	0.93
52	Henry MS	804	788	768	738	0.96
53	Hogg MS	1,033	1,030	1,045	1,011	0.97
54	Navarro MS	668	629	588	547	0.93
55	Meyerland MS	1,476	1,342	1,143	1,046	0.92
56	Welch MS	650	681	617	628	1.02
57	Lanier MS	1,461	1,411	1,414	1,388	0.98
58	Gregory-Lincoln PK-8	718	665	601	543	0.90
59	Long Acad	950	928	829	829	1.00
60	Revere MS	1,261	1,126	1,112	1,051	0.95
61	Marshall MS	750	682	675	683	1.01
62	McReynolds MS	554	496	469	457	0.97
64	Pershing MS	1,785	1,714	1,487	1,339	0.90
68	Tanglewood MS	870	892	867	831	0.96
71	Chrysalis MS	277	284	268	263	0.98
72	Fondren MS	1,050	1,085	963	942	0.98
75	Lawson MS	1,330	1,384	1,365	1,361	1.00
77	Thomas MS	556	604	528	574	1.09
78	Fleming MS	438	413	385	389	1.01
79	Key MS	640	651	591	615	1.04
80	Rice School PK-8	1,126	1,135	1,074	1,071	1.00
81	Sharpstown Intl	1,250	1,269	1,302	1,365	1.05
82	Williams MS	461	492	430	458	1.07
98	Stevenson MS	1,452	1,400	1,260	1,213	0.96
99	West Briar MS	1,144	1,131	1,115	1,146	1.03
100	Texas Connections	6,301	8,025	9,987	13,441	1.35
102	Alcott ES	230	202	197	186	0.94
104	Alameda ES	847	821	799	809	1.01
105	Anderson ES	760	695	622	600	0.96
106	Atherton ES	569	485	437	401	0.92
107	Barrick ES	630	550	549	501	0.91
108	Bastian ES	677	579	654	624	0.95
109	Berry ES	825	764	755	740	0.98
110	Blackshear ES	425	341	295	288	0.98
111	Bonham ES	965	842	952	914	0.96
112	Bonner ES	772	685	655	590	0.90
113	Paige ES	468	432	407	401	0.99
114	Braeburn ES	596	753	771	798	1.04
115	Durham ES	626	565	558	544	0.97
116	Briargrove ES	905	806	812	780	0.96
117	Briscoe ES	271	230	213	209	0.98
119	Brookline ES	877	774	761	761	1.00
120	Browning ES	531	443	407	372	0.91
121	Bruce ES	435	395	348	337	0.97
122	Burbank ES	911	843	816	815	1.00
123	Codwell ES	401	358	335	331	0.99
124	Burnet ES	446	416	403	401	1.00
125	Burrus ES	373	312	277	245	0.88
127	Woodson ES	662	629	575	621	1.08
128	Lyons ES	980	905	861	848	0.98
130	Condit ES	785	728	733	709	0.97
131	Halpin ECC	439	347	411	411	1.00
132	Coop ES	739	621	572	541	0.95

133	Cornelius ES	868	804	805	758	0.94
135	Crockett ES	562	556	541	533	0.99
136	Cunningham ES	703	589	608	596	0.98
137	De Chaumes ES	854	762	735	693	0.94
138	DeZavala ES	645	520	457	432	0.95
140	Dogan ES	616	553	500	494	0.99
144	Durkee ES	568	487	466	479	1.03
147	Eliot ES	602	574	525	513	0.98
148	Elrod ES	780	717	695	682	0.98
149	Emerson ES	942	917	918	913	0.99
151	Bell ES	719	613	586	561	0.96
152	Field ES	434	431	421	416	0.99
153	Fondren ES	314	314	302	303	1.00
154	Foster ES	458	378	387	364	0.94
155	Franklin ES	402	334	289	283	0.98
156	Frost ES	610	518	532	541	1.02
157	Garden Oaks	849	815	801	801	1.00
158	Garden Villas ES	601	506	431	396	0.92
159	Golfcrest ES	610	480	463	412	0.89
162	Gregg ES	465	387	385	344	0.89
163	Sugar Grove MS	772	687	760	799	1.05
166	Harris JR ES	427	351	302	303	1.00
167	Harris RP ES	621	523	538	521	0.97
168	Hartsfield ES	422	362	306	322	1.05
169	Harvard ES	655	646	675	682	1.01
170	Helms ES	487	482	459	478	1.04
171	Henderson JP ES	851	639	613	556	0.91
172	Henderson NQ ES	319	269	224	225	1.00
173	Herod ES	811	813	781	774	0.99
174	Highland Heights ES	472	447	478	479	1.00
175	Hobby ES	779	644	564	530	0.94
178	Horn ES	822	753	759	738	0.97
179	McGowen ES	464	405	389	394	1.01
180	Isaacs ES	313	261	268	274	1.02
181	Janowski ES	524	464	411	385	0.94
182	Jefferson ES	435	391	361	352	0.98
185	Kashmere Gardens ES	477	431	446	449	1.01
186	Robinson ES	550	539	545	534	0.98
187	Kelso ES	492	424	402	380	0.95
188	Kennedy ES	717	589	536	498	0.93
189	Kolter ES	687	726	747	765	1.02
192	Lantrip ES	699	620	542	501	0.92
194	Lewis ES	960	690	703	694	0.99
195	Lockhart ES	578	481	412	387	0.94
196	Longfellow ES	733	670	681	650	0.95
197	Looscan ES	329	298	232	211	0.91
198	Love ES	359	311	328	301	0.92
199	Lovett ES	784	634	637	624	0.98
201	MacGregor ES	520	501	470	441	0.94
203	Mading ES	388	380	367	348	0.95
204	Memorial ES	320	319	368	380	1.03
207	Montgomery ES	524	493	453	418	0.92
209	Neff ECC	684	576	565	565	1.00
210	Northline ES	554	486	418	383	0.92
211	Oak Forest ES	890	864	863	875	1.01
212	Oates ES	396	359	348	339	0.97
213	Osborne ES	329	260	296	269	0.91
214	Park Place ES	970	840	787	788	1.00
215	Parker ES	912	870	869	859	0.99
216	Patterson ES	925	875	855	825	0.96
217	Peck ES	513	407	378	367	0.97
218	Pilgrim ES	1,201	1,129	1,201	1,213	1.01
219	Piney Point ES	1,229	1,143	1,180	1,188	1.01
220	Pleasantville ES	281	249	279	290	1.04
221	Poe ES	844	776	789	806	1.02
222	Port Houston ES	302	265	270	263	0.97
223	Pugh ES	395	370	331	326	0.98
224	Red ES	640	611	601	611	1.02
225	Reynolds ES	467	355	348	334	0.96
227	McNamara ES	971	890	941	911	0.97
228	River Oaks ES	636	616	603	583	0.97
229	Roberts ES	749	692	685	671	0.98
231	Roosevelt ES	603	507	437	397	0.91
232	Ross ES	344	295	301	293	0.97
233	Rucker ES	404	379	372	373	1.00
234	Rusk MS	418	428	396	369	0.93
237	Scarborough ES	635	581	607	584	0.96
239	Shearn ES	579	481	468	433	0.93
240	Sherman ES	600	564	518	487	0.94
241	Sinclair ES	589	591	632	676	1.07
242	Smith ES	914	790	777	749	0.96
243	Thompson ES	428	406	420	421	1.00
244	Southmayd ES	565	457	409	370	0.90
245	Stevens ES	659	545	571	553	0.97
247	Young ES	405	369	369	361	0.98
248	Sutton ES	1,154	1,027	1,026	981	0.96
249	Travis ES	714	694	702	699	1.00
251	Twain ES	913	859	862	866	1.00
252	Wainwright ES	523	402	466	428	0.92
253	Walnut Bend ES	746	657	683	693	1.01
254	Wesley ES	393	266	257	247	0.96
255	West University ES	1,284	1,142	1,132	1,063	0.94
256	Wharton ES	600	610	609	627	1.03

257	Whidby ES	504	436	405	385	0.95
258	Whittier ES	499	415	377	355	0.94
259	Baker ES	602	591	573	576	1.01
260	Windsor Village ES	732	684	670	646	0.96
262	Grissom ES	523	493	480	470	0.98
263	Law ES	669	606	569	559	0.98
264	Mitchell ES	443	418	448	465	1.04
265	Petersen ES	411	389	390	381	0.98
267	White E ES	758	709	722	686	0.95
268	Benbrook ES	576	495	461	445	0.97
269	Scroggins ES	437	398	349	325	0.93
271	Foerster ES	758	667	653	649	0.99
273	Ashford ES	632	522	564	551	0.98
274	Askew ES	938	833	900	926	1.03
275	Bush ES	894	819	771	765	0.99
276	Shadowbriar ES	645	484	503	481	0.96
279	Tijerina ES	352	309	330	332	1.01
281	Sanchez ES	613	546	501	520	1.04
283	Garcia ES	550	437	379	350	0.92
285	Valley West ES	846	735	694	659	0.95
286	Herrera ES	896	821	806	761	0.94
287	Cage ES	515	464	439	400	0.91
289	Martinez C ES	394	324	299	269	0.90
290	Crespo ES	730	637	587	535	0.91
291	Gallegos ES	365	318	337	352	1.04
292	Carrillo ES	533	434	377	373	0.99
295	Benavidez ES	1,075	912	940	911	0.97
297	Davila ES	448	406	412	430	1.04
298	Martinez R ES	537	476	461	447	0.97
299	Milne ES	565	492	499	482	0.97
301	Eastwood Acad HS	447	441	399	392	0.98
308	North Houston EC HS	486	489	483	468	0.97
310	Houston MSTC HS	2,803	2,655	2,709	2,836	1.05
311	Mount Carmel Acad HS	325	286	268	276	1.03
321	Energized for STEM HS	307	611	648	907	1.40
322	Carnegie HS	854	925	912	822	0.90
323	Challenge EC HS	473	486	474	489	1.03
324	Liberty HS	387	297	338	338	1.00
337	Pin Oak MS	1,254	1,273	1,223	1,205	0.99
338	Ortiz MS	1,107	1,022	947	909	0.96
340	Las Americas MS	354	161	256	256	1.00
342	Energized MS	589	622	698	734	1.05
344	Briar Meadow	619	584	565	558	0.99
345	East EC HS	457	446	448	445	0.99
348	HAIS HS	497	499	460	454	0.99
350	Energized ECC	554	267	245	245	1.00
352	Farias ECC	434	353	382	382	1.00
353	School at St. George ES	785	751	760	747	0.98
354	Mistral ECC	356	263	330	330	1.00
355	MLK ECC	402	279	337	337	1.00
357	Laurenzo ECC	321	207	183	183	1.00
358	Cook ES	653	523	512	484	0.95
359	Moreno ES	735	703	690	689	1.00
360	Bellfort ECC	373	348	363	363	1.00
364	Energized ES	1,623	1,467	1,337	1,218	0.91
369	Gross ES	623	536	498	472	0.95
372	Rodriguez ES	988	962	939	935	1.00
373	Seguin ES	535	442	431	416	0.97
374	Tinsley ES	680	582	614	593	0.97
382	Reagan Ed Ctr PK-8	996	874	863	803	0.93
383	DeAnda ES	696	603	561	533	0.95
389	Ketelsen ES	549	511	487	468	0.96
390	Energized for STEM MS	163	430	396	577	1.46
394	Neff ES	781	750	706	673	0.95
395	Hines-Caldwell ES	810	724	724	711	0.98
396	Daily ES	805	720	800	816	1.02
456	High School Ahead Acad MS	198	165	150	111	0.74
458	Leland YMCPA	479	458	368	309	0.84
460	Mandarin Chinese ES	702	726	709	697	0.98
463	YWCPA	530	541	424	350	0.83
467	Baylor College MS	632	621	499	407	0.82
468	Energy Institute	741	764	695	641	0.92
470	Fonwood ECC	546	362	449	449	1.00
473	Hilliard ES	577	542	536	545	1.02
475	Elmore ES	656	610	573	609	1.06
476	Forest Brook MS	806	808	735	763	1.04
477	North Forest HS	976	971	1,003	1,013	1.01
478	Arabic Immersion	407	482	476	468	0.98
479	Shadydale ES	895	781	691	638	0.92
480	Marshall ES	898	768	685	627	0.92
483	White M ES	697	632	652	635	0.97
484	Middle College HS - Gulfton	173	128	120	117	0.98
485	Middle College HS - Fraga	118	104	127	119	0.94
486	South EC HS	427	427	393	377	0.96

*District total was altered after analysis of charter contracts. This Excel was created and is an over-projection due to not taking in consideration the caps.

HISD Historical Grade Level Enrollment and Projection Comparison

Source: PEIMS Fall Snapshot file as of November 18, 2021 & PEIMS Fall Snapshots 2019-2020, 2020-2021

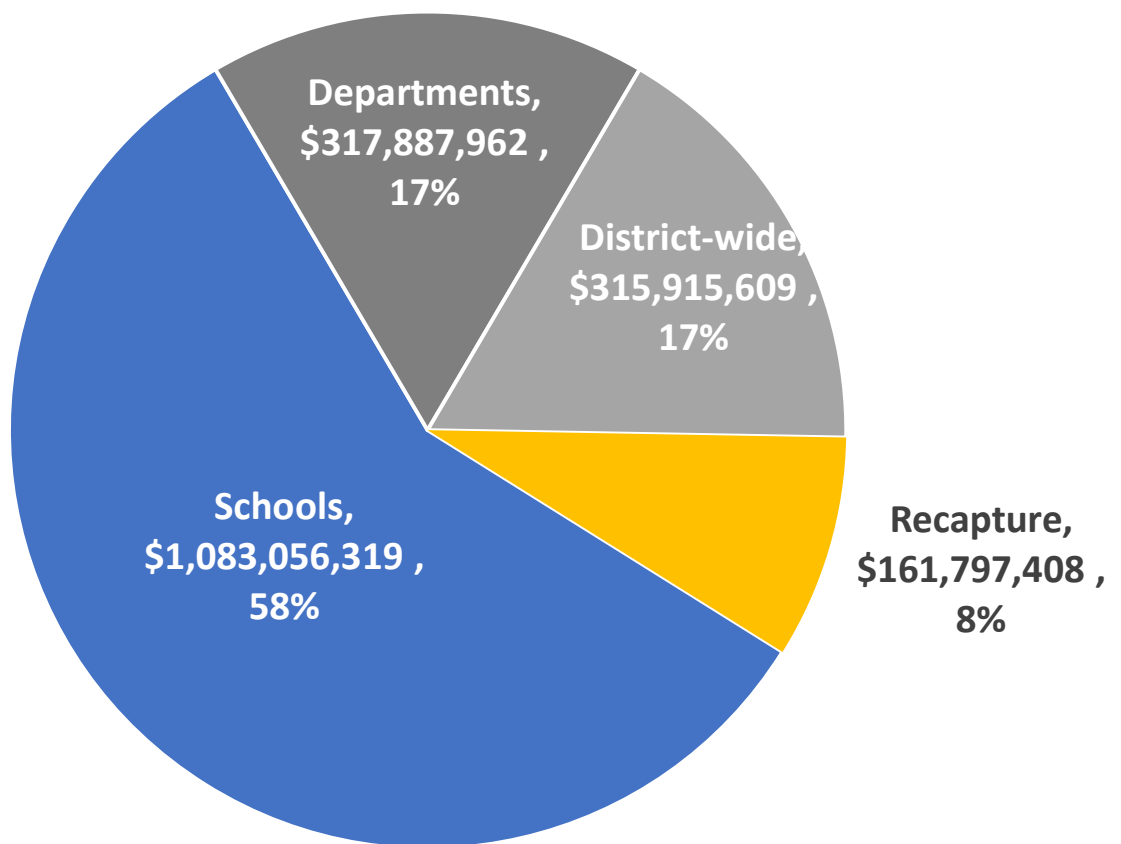
Grade Level	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Projection	Pre-COVID vs 22-23 Projection	21-22 Enrollment vs 22-23 Projection
District	207,897	196,725	193,614	195,360	0.94	1.01
PK	14,269	10,600	11,642	11,374	0.80	0.98
K	15,731	13,869	14,127	13,958	0.89	0.99
EE	869	590	397	397	0.46	1.00
12	11,490	11,884	10,959	11055	0.96	1.01
11	12,537	12,596	12,298	11847	0.94	0.96
10	13,434	13,981	12,796	15,267	1.14	1.19
9	16,121	14,972	17,572	17,426	1.08	0.99
8	13,455	13,897	13,095	13,389	1.00	1.02
7	13,959	13,482	13,221	12,991	0.93	0.98
6	13,460	13,385	12,705	13,470	1.00	1.06
5	16,761	15,954	15,314	15,249	0.91	1.00
4	16,763	15,699	15,200	15,410	0.92	1.01
3	16,351	15,587	15,028	14,356	0.88	0.96
2	16,234	15,143	14,241	14,308	0.88	1.00
1	16,463	15,086	15,019	14,863	0.90	0.99

*2019-2020 Enrollment is considered "Pre-COVID"

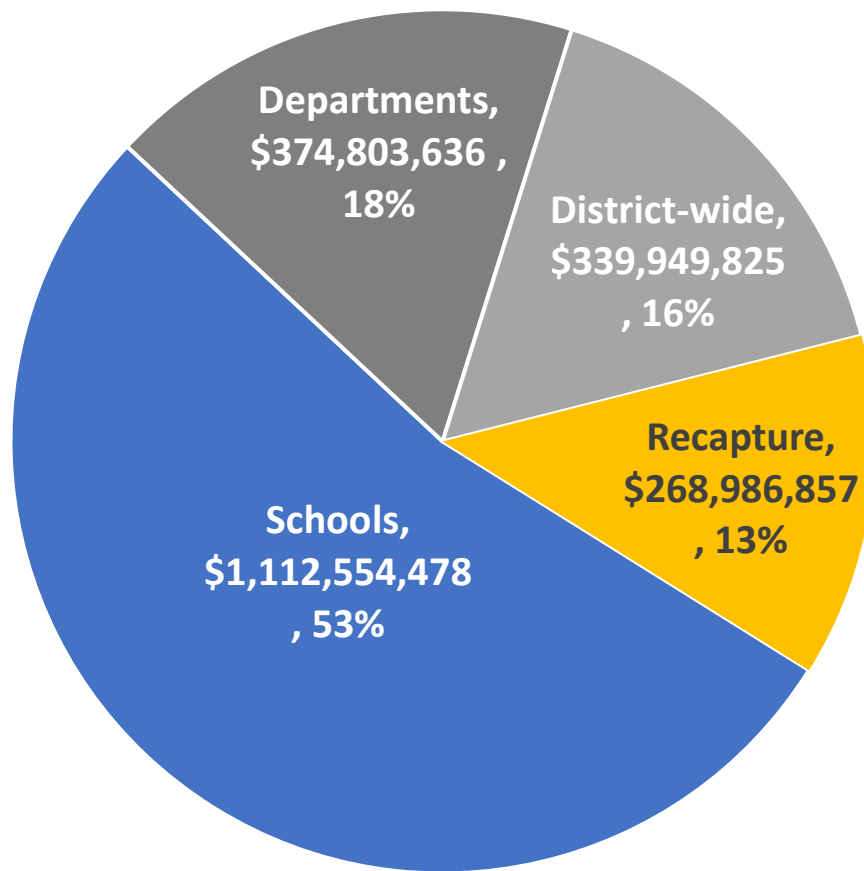
*see hidden tabs for COVID comparisons

*District total was altered after analysis of charter contracts. This Excel was created and is an over-projection due to not taking in consideration the caps.

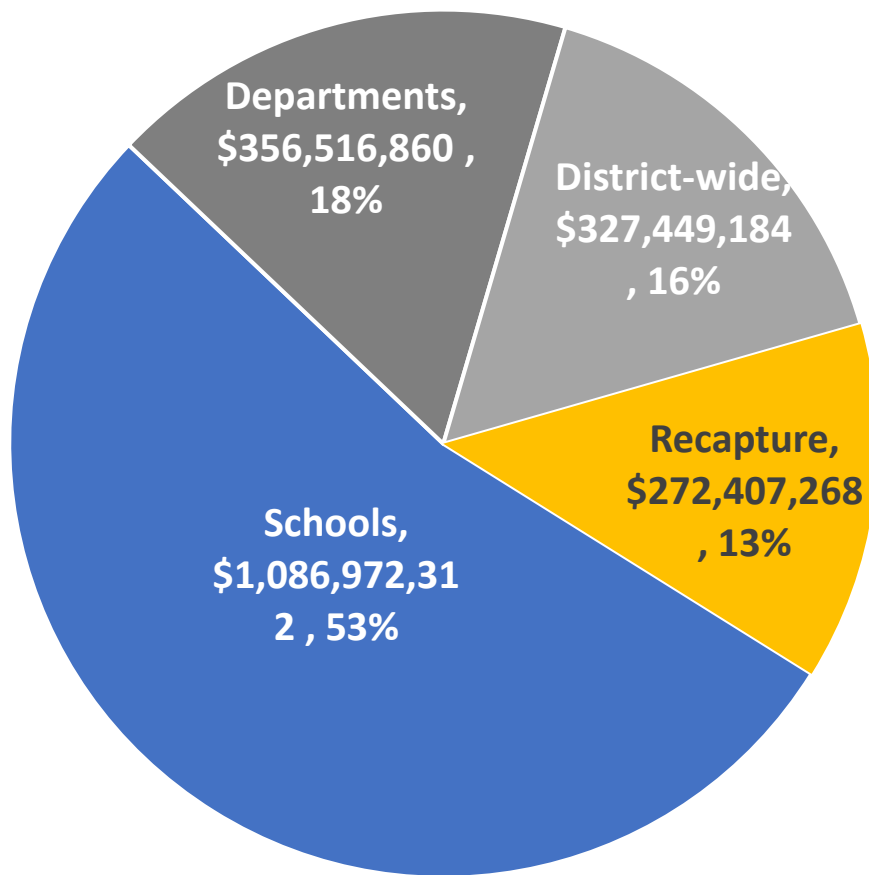
2016-2017 Adopted Budget Appropriations



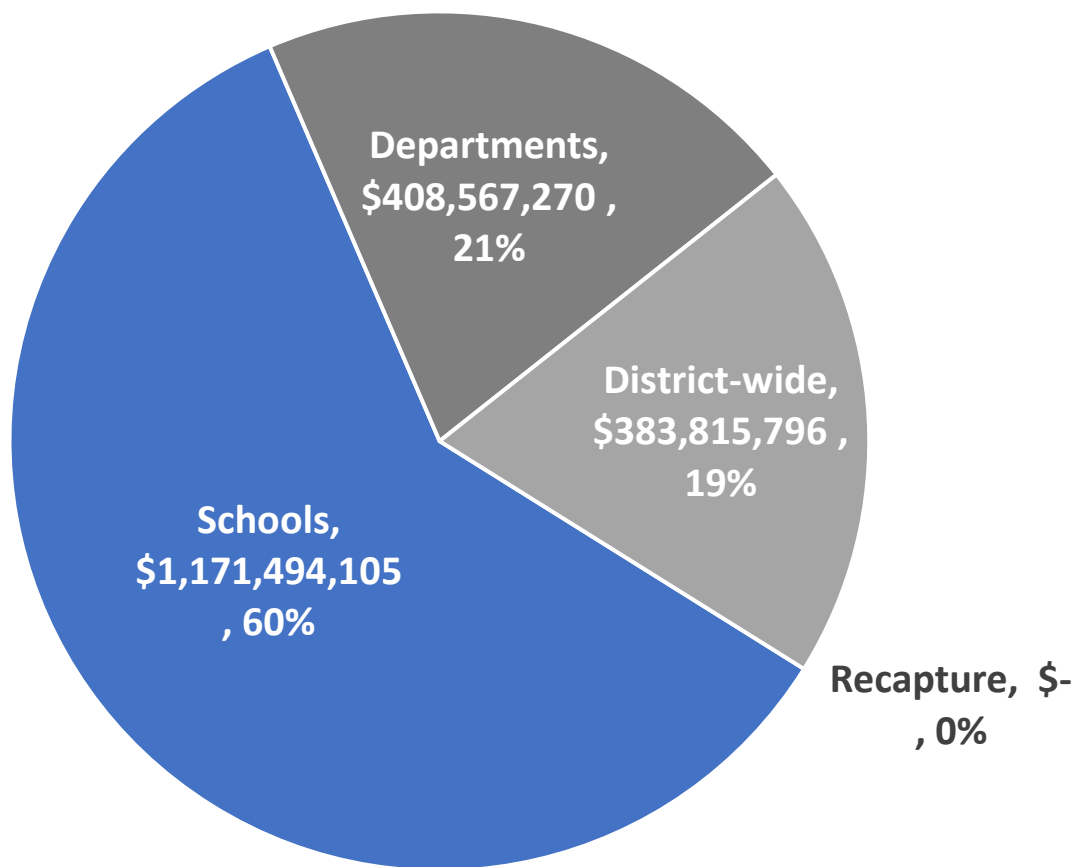
2017-2018 Adopted Budget Appropriations



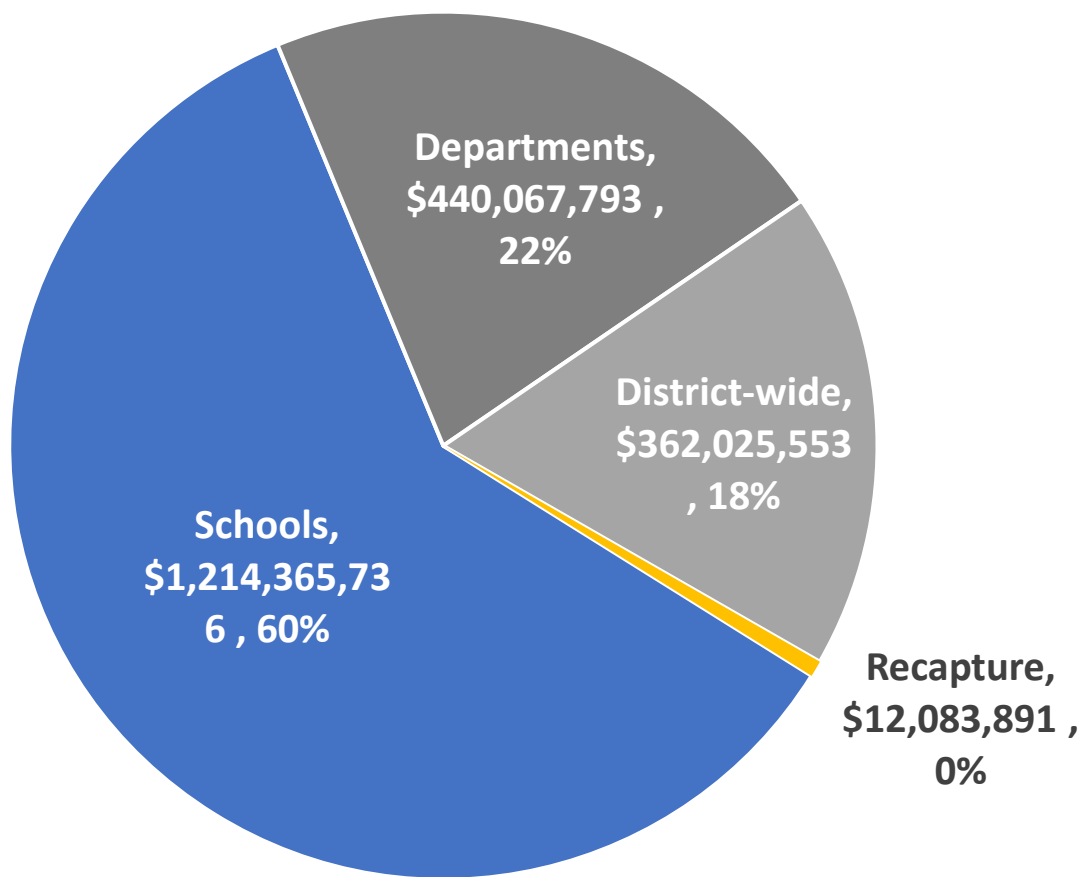
2018-2019 Adopted Budget Appropriations



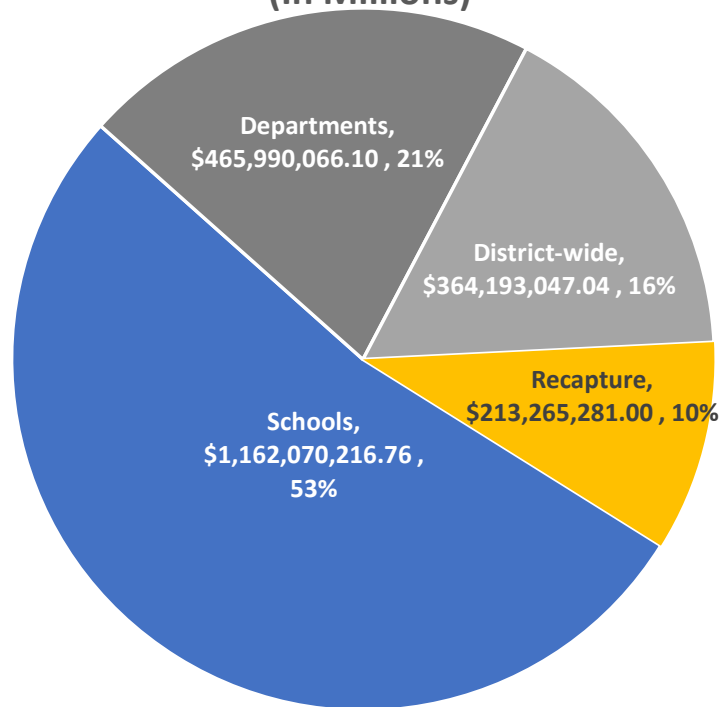
2019-2020 Adopted Budget Appropriations



2020-2021 Adopted Budget Appropriations



**2021-2022 Adopted Budget Appropriations
(In Millions)**



TSI College Ready Needs

To distribute ESSER funds methodically and equitably address college readiness through meeting the Texas Success Initiative (TSI), the Research and Accountability department developed the following methodology in alignment with Board Goal 3. The percent of the Class of 2020 projected to meet the TSI component of the College, Career, and Military Readiness (CCMR) indicator from the Texas state accountability system was calculated for each campus. These results were then compared across campuses using z-scores to show how a campus performed relative to the average campus. Campuses performing at least one standard deviation below the average campus were identified as having the highest needs. Campuses performing between zero and one standard deviation below the average campus were identified as high need. Middle needs were the campus who performed between zero and one standard deviation above the average campus, while lowest needs were the campuses performing at least one standard deviation above the average campus.

A base PPA of \$14,456.14 will be distributed to campuses with the lowest needs to address college readiness through the TSI. Medium, high, and highest needs campuses will receive 50%, 100%, and 150% more than the base PPA, respectively. The table below provides an overview of each tier with the number of campuses and the PPA of ESSER funds.

Needs Tier	Z-Score Range	Number of Campuses	Percent of Campuses	ESSER PPA
Tier 1 (Lowest Needs)	$z \geq 1$	11	22%	\$13.31
Tier 2 (Middle Needs)	$0 < z < 1$	13	27%	\$19.96
Tier 3 (High Needs)	$-1 < z < 0$	15	31%	\$26.61
Tier 4 (Highest Needs)	$z \leq -1$	10	20%	\$33.27

Example Campus

Alpha High School is projected to have had 53.1% of their Class of 2020 demonstrate College, Career, and Military Readiness through meeting the TSI's ELA and mathematics criteria. When compared to the average campus, they were 0.27 standard deviations higher. This places them in the Middle Needs tier, therefore they will receive an ESSER PPA of \$19.96.

Academic Need PUA with Example

To methodically and equitably distribute ESSER funds, the Houston ISD Research and Accountability Department has developed need based tiers including HB 4545 tutoring requirements, campus risk factors, CCMR, SAT scores, and campus attendance. Campus tiers are subject to change as students are still in the enrollment process. A summary of the current tiering using August 26, 2021 end-of-day enrollment is displayed below.

Needs Tier	Number of Campuses	Percent of Campuses
Tier 1 (Lowest Needs)	41	15%
Tier 2 (Middle Needs)	79	29%
Tier 3 (High Needs)	111	41%
Tier 4 (Highest Needs)	40	15%

Initial ESSER fund distributions will be distributed using a tiered PUA dependent upon the campus' needs. As of August 26, there are 83,198 2020 STAAR assessments of currently enrolled HISD students that require 2,495,940 hours of small group tutoring per HB 4545. A list of tutoring hour needs by tier are provided in the table below.

Needs Tier	PUA	Number of Failed Assessments	Tutorial Hours Needed	Total Funds
Tier 1 (Lowest Needs)	\$340.83	3,902	117,060	\$1,329,918.66
Tier 2 (Middle Needs)	\$374.91	24,723	741,690	\$9,268,899.93
Tier 3 (High Needs)	\$391.95	49,162	1,474,860	\$19,269,045.90
Tier 4 (Highest Needs)	\$443.08	5,411	162,330	\$2,397,505.88
District Total	---	83,198	2,495,940	\$32,265,370.37

Tier 1 PUA Allotment is the minimum to provide tutorial services assuming a 3:1 student-teacher ratio.

An initial distribution allotment of funding will be divided to the campuses based on known failures requiring HB 4545 intervention. Another allotment of ESSER funds will be provided after the BOY identification of additional accelerated learners. The minimum allotment of funding to cover teacher cost, benefits, and materials* for tutoring three students at a time generates a PUA base of \$370.83. This amount will be provided to tier 1 campuses. Other campuses will receive a modified PUA based on the tier 1 base. Tier 2 will have a 10% increase on the base, tier 3 will have a 15% increase, and tier 4 will have a 30% increase.

Example Campus

Alpha Elementary School has 128 assessments for currently enrolled students that need HB 4545 intervention. They have been identified as a High Need campus, so they would receive \$50,169.60 (15% above the base PUA per failed assessment).

**Assumes 30 hours of tutoring plus four hours of preparation time for three students at \$25/hour. Plus \$45 for materials for the three students.*

Wraparound Needs and Tiering Methodology

To assist with the prioritization of allocation of ESSER funds for academic need, the Research and Accountability department will divide campuses up into four tiers. Divisions of need will be done by campus level with ECCs, elementary, middle, and high schools being given their own consideration. The following data elements will be used for tiering:

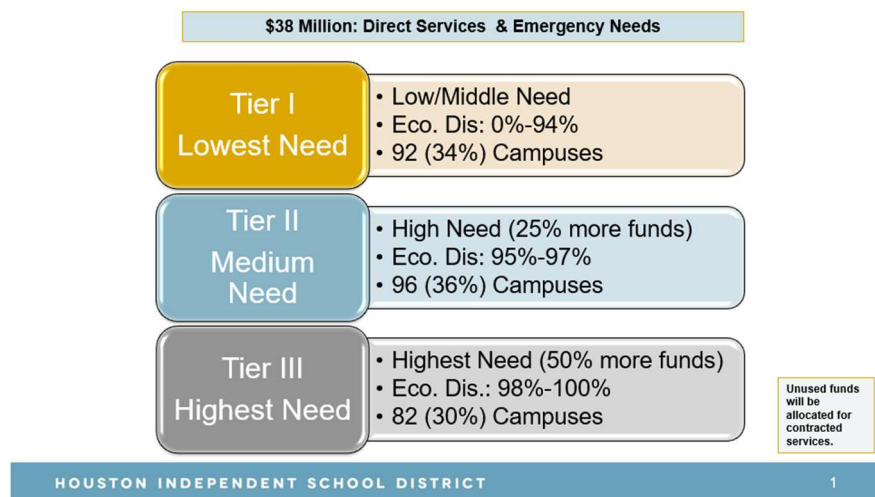
Campus Level	Data Element
Early Childhood Centers (ECCs)	Attendance Rate Total Risk Factors Wraparound Services
Elementary School	Total Risk Factors Attendance Rate Wraparound Services
Middle School	Total Risk Factors Attendance Rate Wraparound Services
High School	Total Risk Factors Attendance Rate Wraparound Services

Note: A full description of Data Elements is provided in Appendix A.

Methodology: A z-score will be calculated for each data element for each campus divided by campus level. This allows for examination of how above or below the average each campus' data is. Z-scores will then be modified so a higher score represents higher need. For each campus, an average modified z-score of their data elements will be calculated, and then campuses will be sorted by need from highest average modified z-score to low. Tiering will be assigned based on those with an average z-score below negative one, between negative one and zero, between zero and one, and above one.

Campuses will then be placed in tiers based on meeting one of two indicators: Wraparound need and Economically Disadvantaged percent. Campuses will receive allocations based on their tier as a PUA. Campuses will receive a minimum of \$5,000 and a maximum of \$100,000.

Wraparound Needs Fund – Tiered Allocation Criteria



Appendix A – Variable Definitions

Attendance Rate – The campus attendance rate for the 2019-20 school year as reported in Summer PEIMS.

HB 4545 – The number of tests that did not meet the Approaches Grade Level standard on the spring 2021 STAAR assessments which identified students as needing accelerated instruction.

Total Risk Factors – As reported in the 2019–20 risk loads, there are a total of 21 risk factors which are negatively correlated with student outcomes. A campus is considered as having a risk factor if they have a higher relative risk than campuses serving similar grade levels. The risk factors calculated include the following factors.

School Risk Factors	Neighborhood Risk Factors
Asylee/Refugee	Child Poverty
African American or Hispanic	Poverty Rate
Economically Disadvantaged	HS Education or Below
English Learners	Adult Professionals
Gifted and Talented	Male Unemployment
Homeless	Public Housing
Immigrant	Homeless Shelter
Special Education	
Student Mobility	
Chronic Absenteeism	
Student Suspensions	
Student Transfer	
Principal Turnover	
Teacher Turnover	

Wraparound Services – The percent of students who received interventions from the Wraparound Services Department during the 2020–21 school year.

CCMR – Projected CCMR score for the 2020 graduates.

SAT – The percentage of students meeting both college readiness benchmarks from the Class of 2020.