

General Questions

1. Please share specific strategies to help us reach our board goals for ALL students. The district action plan provides some details but is tailored towards NES campuses.

Goal 1. The percentage of grade 3 students in HISD earning Meets Grade Level on the State of Texas Assessments of Academic Readiness (STAAR) reading test will increase from 41 percent in June 2023 to 56 percent in June 2028.

The district employs 3 strategies to support the attainment of goal 1.

1. **Expanding and Improving PreK:** Students who attend Pre-K get a head start on reading and broader academic skills. In the 2024-2025 school year, HISD will expand its number of Pre-K seats, prioritizing underserved areas of the District, and work to improve the quality of Pre-K instruction, supporting the Board's goal (1) to improve 3rd grade reading proficiency.
2. **Science of Reading:** Research on the Science of Reading provides clear guidance on what matters in early literacy instruction: phonological awareness, phonics and word recognition, fluency, vocabulary and oral language comprehension, and text comprehension. All campuses in Houston ISD have access to a Science of Reading curriculum that is 100% aligned to the standards, developed in alignment with research-based practices and designed to support teacher implementation in the classroom for all students. All leaders and teachers are also given opportunities to attend Science of Reading sessions focused on understanding the key principles behind the Science of Reading brain research, exploring research-based skills that promote literacy development, and engaging in Science of Reading high-leverage strategies.
3. **Ongoing Professional Development:** To support high-quality reading instruction across all campuses, HISD provides professional development, customized campus and division supports, and curriculum implementation planning supports aligned to all the district-wide approved curriculum materials. A consistent thread of the curriculum implementation support offered is internalization of upcoming instruction. These internalization deep dives enable teachers to deliver the material in a way that engages students in high-quality instructional experience.

Goal 2. The percentage of grade 3 students in HISD earning Meets Grade Level on the STAAR math test will increase from 38 percent in June 2023 to 53 percent in June 2028.

The district employs 3 strategies to support the attainment of goal 2.

- 1. Access to High Quality Curriculum:** All campuses in Houston ISD have district-funded access to high-quality Math curriculum that is 100% aligned to the standards, developed in alignment with research-based practices and designed to support teacher implementation in the classroom for all students. This, coupled with a focus on high quality assessment strategy will support instructional staff in understanding where students are academically.
- 2. Supplemental Digital Resources:** We have also implemented evidence-based digital math resources such as Zearn to accelerate math instruction and effectively bridge the achievement math gap.
- 3. Ongoing professional development:** Our supports for math instruction mirror reading instructional supports. We provide comprehensive professional development sessions, lesson internalization support and ongoing coaching to support the delivery of high-quality, engaging learning experiences for all students. District implementation support for digital math supplemental curriculums include district trainings for leaders and teachers, on-campus support, and data tracking.

Goal 3: The percentage of students graduating Texas Success Initiative (TSI)-ready and with an industry-based certification (IBC) will increase from 11 percent for the 2021-22 graduates to 26 percent for the 2026-27 graduates.

To prepare students for Year 2035, HISD recognizes the need for substantial improvements in preparing students for College, Career, and Military Readiness. Beginning in school year 24-25, the district is launching 4 new programs of study and pathways that better align to the future of work and integrate well with technological advancements like artificial intelligence. The learning opportunities will be available across high schools in HISD.

For TSI readiness, HISD is focused on the following 3 strategies:

- 1. High Quality Curriculum and Instruction:** High quality, rigorous, grade level curriculum, coupled with high quality instruction is the best way to prepare all students to be TSI ready in math and English. TSI readiness includes concepts from English III and Algebra 2 which students must master to be successful on the TSIA 2.0 assessments. Students who build a solid foundation in English and math from elementary grades through high school will demonstrate TSI readiness with little remediation needed.
- 2. College Readiness Assessment Preparation for SAT:** HISD uses Khan Academy as its SAT preparation support tool. Next school year, the use of SAT preparation will be monitored throughout the academic year to ensure students are using the platform in their English and Math courses, so they

are better prepared for the SAT taken during Grade 11.

3. **Expanding Texas College Bridge:** Grade 12 students who have not yet met the TSIA threshold will be enrolled in the Texas College Bridge program. Texas College Bridge uses the same platform as community colleges to prepare students for the TSIA 2.0 assessment. Students who successfully complete the Texas College Bridge courses will then take the TSIA 2.0. Students can resubmit assignments to demonstrate mastery as they prepare for the TSIA 2.0 assessment.

For students to achieve an industry-based certification (IBC), the CTE department will monitor all students' progress throughout their chosen Program of Study by implementing the following 3 strategies:

1. **Launch of Foundational Programs of Study (FPOS):** The CTE looked at the 2030 projections of high volume, high skill, high wage careers to select a set of FPOS offerings for all comprehensive high schools across the district. This will ensure all students have access to future oriented programs, with the impact of AI strategically integrated into the course offering, in which they can obtain an IBC.
2. **CTE Professional Development:** High quality CTE curriculum, coupled with high quality instruction is the best way to help students successfully obtain their IBC and be prepared for careers upon completion of the program. The CTE department provides training for CTE teachers and ensures they have all the resources needed for effective instruction and successful completion of students' aligned industry-based certification.
3. **Student Graduation Plans and Strategic Scheduling:** In conjunction with the Counseling Department, ensure students have a completed Personal Graduation Plan which includes all the student's Program of Study course sequence. The CTE department provides Program of Study course sequence flow charts and CTE Programming documents, which outlines at what grade level a course should be taken, how many credits the course contains (some CTE level 1 and 2 courses provide 1 credit and some CTE level 3 and 4 courses provide 2 credits), and notes on how to schedule students.

Goal 4: Students in grades 4 through 8 who receive special education services that achieve growth as measured by Domain 2 Part A of the state accountability system will increase from 63 percent in August 2023 to 78 percent in August 2028.

The district strategies to help us reach our board goals for all students include the following:

- Continuing to strengthen Special Education Unit teams that support campuses directly.
- Integrating special education compliance and instruction as part of the principal evaluation.
- Providing targeted professional development interventions focused on Specially Designed Instruction (SDI) for teachers.
- Monitoring MAP test scores over time to assess the impact of interventions.
- Establishing a district-wide support plan to ensure ongoing support and prioritization of special education initiatives, including collaboration with general education teachers.
- Increasing the salaries of special education teachers to attract quality teachers.

4. Please explain in plain language (including for example, whether it is staffing, materials, efficiencies, etc.) what is causing the decrease in anticipated spending relative to the 2023-2024 year and why the budgetary decision was made including its anticipated impact on student outcomes.

The decrease comes from an approximately \$500 million difference in FY 2024 Revenue Sources (\$2.8B) and FY 25 (\$2.3B) Revenue Sources. ESSA and ESSER supported roughly \$608 million in HISD expenditures in 2023-2024. In 2024-2025 there are \$0 from ESSER and \$190 million from ESSA. It is the Superintendent's intent to provide increased support for campuses, and to move those supports out of Central Office and into the Divisions. For example, the Facilities, Maintenance, and Operations (FMO) department has been reorganized to establish Division-based operations centers. This improves efficiency by reducing the number of positions but maintains service at the at the campus level.

As an example, the grounds team has been decentralized and reduced to support the campus units. Under this structure, there are three levels for dealing with facilities related issues:

1. The first was to establish the Building Services Managers position. This position will be responsible for managing the cleanliness of the building, supervising the custodians, performing minor maintenance to the campus, and ensuring the grounds are maintained. With the establishment of the Building Services Manager positions, plant operators were phased out.
2. Next, we established division level emergency response teams to address emergency issues and to provide support to the building services manager to assist with work beyond their scope.
3. Finally, we have established a small central facilities team to maintain and address support facilities.

The new structure requires fewer positions, but we are seeing successful outcomes. We have reduced the number of work orders since January from more than 27,000 to just over 11,000. We will continue to monitor the success of the changes to ensure there is no impact on students.

5. When will the Resource Allocation Handbook for Fiscal Year, July 1, 2024 - June 30, 2025 be published? Has the Resource Allocation Handbook been an item that the Board has voted on in the past?

In previous years, the District developed a School Resource Allocation Handbook. This book provided the school formulas, student weights, and other details driving individual school budgets. We are not

creating this handbook for this budget cycle. While the school formulas and student weights are unchanged for this current year, we are approaching the school budget process in a simpler fashion, and so the details reflected in that handbook are less relevant. The Handbook was information for public consumption, but not something that the Board voted on in the past.

To build the District budget, we have used a modified, zero-based budgeting approach this year, which makes comparisons to previous budgets less meaningful at best and misleading at worst. we believe this approach is also more aligned with Lone Star Governance best practices.

As a reminder, we used the per pupil ratios from the 23-24 budget and multiplied it by actual enrollment and ADA. This is how we executed the decision to eliminate hold harmless for enrollment and attendance. Salary tables are in the compensation plan; the details of the other elements typically found in the Handbook will be explained in the Budget Work on Thursday May 23, 2024.

The District has also historically developed a “Budget Book.” This document, which is completed after the budget is approved, is developed according to guidelines set by the Association of School Business Officials. By following those guidelines, the District is eligible for the Meritorious Budget Award. HISD has submitted this for several years and intends to do so this year as well; our deadline is December 31, 2024. HISD is only one of a few dozen Texas districts that submit the Book and earn the ASBO recognition.

Technology

6. Please explain in layman's terms (including for example, whether it is staffing, materials, efficiencies, etc.) what is causing the decrease in anticipated spending relative to the 2023-2024 year and why the budgetary decision was made including its anticipated impact on student outcomes.

The budget cuts due to the loss of ESSER funds led to the elimination of tech support staff embedded within a portion of the middle schools. Instead, these support services will be consolidated and integrated into the Division IT Tech support model, which was created in September 2023 to support elementary schools, a portion of the middle schools, and high schools. The response time will move from a few hours to 24 – 48 hours in alignment with the rest of the schools.

Also, the district was able to utilize ESSER funds and Grant funds to purchase new Google Chromebook devices versus Microsoft Windows devices for 1:1 which reduced the overall cost, operational overhead, and support. The district has also provided to middle and high schools additional spare devices to handle replacement or those that cannot be repaired. Once that allotment is exceeded then the campuses will

cover the cost of repairs or replacement. There should be minimal to no impact on student outcomes.

In addition, there will be reductions in contracted maintenance support and software support contracts to meet the budget goal. There should be no impact on student outcomes.

Curriculum and Instruction

7. High quality curriculum has been a major focus this school year. What strategy will be implemented to ensure that quality issues are addressed in a lean department?

HISD is committed to ensuring all curriculum materials meet 100% of the TEKS and all quality expectations outlined by TEA as a part of their materials review process. To support these efforts, the HISD curriculum team goes through the following development process:

- Big Picture Planning (Curriculum Maps) – Curriculum Design begins by breaking all Texas standards into Lesson Objectives (LO) aligned to each state standard and then sequences them on a Curriculum Map for the year. This ensures coverage of 100% of the TEKS.
- Planning for the day – The writer then selects the Learning Objective from the curriculum map in which they plan to develop resources for a particular day. The writer breaks down that day's standards and LOs (learning objectives) into the essential skills required for students to master the objective.
- Developing the Lesson – The writer uses SBOE (State Board of Education) and TEA approved resources to develop student learning activities and practice problems aligned to the Lesson Objective. This helps ensure all activities are aligned to the state standards and are on-grade level for students.
- Quality Lesson Review – Once the writer compiles all the resources aligned to that day's lesson, they are reviewed by multiple stakeholders for standards alignment, clarity, accuracy, and sensitivity, prior to being released to campuses. This vetting team includes the curriculum writer's manager, peer writers, and teachers. Items are not published without the process of review.
- Publish and monitor feedback – After the review process is complete, the curriculum items are published for teachers and administrators to use and customize on their campuses during planning time. All teachers can report any quality issue to curriculum directly on the curriculum platform. The curriculum team reviews incoming notices daily and addresses issues immediately.

Moving into the 24-25 SY, the Curriculum Design team will strategize and plan alongside other divisions in the Office of Academics to ensure high-quality materials are being published.

Tax Increment Reinvestment Zone

8. What does TIRZ stand for?

TIRZ - Tax Increment Reinvestment Zone

9. Explain the \$90M transfer from TIRZ and the reduction in 24/25.

The transfer in of \$90 million is \$70 million from TIRZ and \$20 million from Medicaid Financial Services. The \$70 million from TIRZ was a one-time transfer in for 2023-2024 and is not expected in 2024-2025. In addition, Medicaid Financial Services transfer in of \$20 million in 2023-2024 is reducing to \$17 million in 2024-2025.

10. What does it actually mean and what are the implications on the district's annual budget?

These are funds received through the TIRZ programs that are earmarked for educational facilities. The district collects taxes from TIRZ properties, pays those taxes to the city and in turn the district receives credit from the state. The district then receives a portion of those funds back from the city for educational facility projects. This is one time money being used to offset losses of ESSA and ESSER, and also ensures the fund balance stays at the desired levels.

11. How will that income and associated expenditure change in the next school year?

There is \$37 million in TIRZ revenue budgeted in 2024-2025. This will continue into fiscal year 2025-2026.

12. Are the TIRZ increases subject to recapture, and is the administration recommending that we terminate the interlocal agreements in part or whole to achieve savings?

No, TIRZ is not subject to recapture and there is no recommendation to terminate these agreements. The district receives either a reduction in recapture or state funding to offset what the district is paying out to the TIRZ projects.

13. TIRZ has a (\$17 million) reduction in FY 25. What is the genesis for these changes? Is this a sustainable reduction, timing, or something else?

The district was able to transfer less TIRZ money in for FY 25 given our \$80 million sale of property. This is not a reduction in TIRZ revenue, but a reduction in the amount that was transferred into the General Fund.

Schools

14. It was stated that NES schools follow a very specific staffing model based on enrollment. Please provide the NES staffing model.

NES campus staffing models were built using enrollment projections provided by the HISD Assessment, Accountability, and Compliance team. The staffing model is intrinsically tied to the NES master schedule and the number of home rooms per grade level. Upon receiving the enrollment projections, the team determined the home room counts per grade level and applied the staffing ratios accordingly for each position in the model (see appendix for the staffing ratios and positions). Other considerations that went into the staffing models included special education allocations based on student IEP needs, Bilingual/ESL allocations based on academic programming and student language need, and at the HS level, CTE allocations to account for AI course and the new FPOS. The individualized approach to each campus's staffing model ensured they had the necessary instructional and support staff to meet academic programming needs and implementation of the NES model.

NES principals received their campus-specific staffing models the week of March 19th. Each campus principal had a 1:1 meeting with Division leadership, HR, NES, SpEd, and Multilingual to discuss their allocations. During this time, there was an opportunity for campus principals to make additional position requests based on specific needs. Principals had clear line of sight on their staffing allocations and campus needs prior to open transfer and the hiring events.

Right sizing campuses based on actual enrollment will occur in the fall of 2024. This will result in adding staff or leveling based on actual vs. projected enrollment.

15. There is significant concern that non-NES campuses are being underfunded to fully fund the NES campuses. Keeping in mind, one element of TEA's exit criteria and one of the board's adopted constraints is that there will be no new D or F campuses.

The budgets for non-NES schools were developed separate from the considerations that go into building the budget for NES schools. Non-NES school budgets were not changed unless a campus has a significant change in either average daily attendance and/or enrollment. Only schools that saw declines in either ADA or enrollment were given reduced budget allocations. With these adjustments, 36 schools received increased revenue. Ninety-three schools will have to reduce expenditures. Note, too, that 25 schools would have had to reduce funding by more than 12% of their 2023-2024 allocation. In those cases, the District capped the reduction at 12%.

Another important budget parameter was that no schools were closed this year – including those that are underenrolled. The Administration has said, repeatedly, that we believe these schools deserve time and investment to improve and that priority is reflected in the overall budget.

Non-NES campuses have autonomy over their campus budget. School leaders in schools that saw declining enrollment or attendance have the responsibility and autonomy of determining how to right size the staff and programming at their campus if necessary. In the past, principals made student enrollment projections and based their budget using that number. If a school did not meet their projected student enrollment, they were still provided funds based on their projected enrollment. As student enrollment decreases, our principals will be held accountable to a budget matching their student enrollment in the fall.

16. How will we honor this constraint and ensure that previously high-performing campuses will remain successful as we pursue improvements for the NES campuses?

The response to question 1 in this document outlines the core strategies in place to ensure student achieve across all campuses in Houston ISD. In addition, the district gathered input from Principals and Executive Directors at high-performing Separate and Unique Schools and A/B rated campuses across the district on a Defined Autonomy Framework. This system is intended to provide clarity around the autonomies earned by higher performing campuses in Houston ISD. Some autonomies include allowing schools to determine their unique instructional model, allowing for the use of adapted observation forms that better account for the unique instructional model, and providing opportunity for specialty professional development. The final Defined Autonomy Framework will be shared with families during upcoming Community meetings.

17. What is the per pupil allotment for NES campuses versus non-NES campuses, (b) and what does the Board need to know about the differences in these allotments?

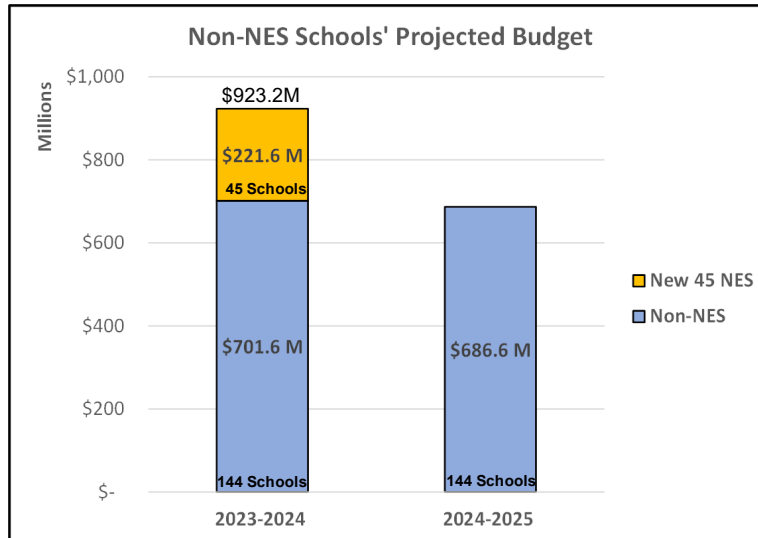
On average, the district will spend approximately \$10,052 on average per NES student. For Non-NES, the district will spend approximately \$5956 per student. The non-NES campuses were based on projected enrollment and average daily attendance (ADA). The reduction in the non-NES schools is projected at \$26M. The projected increase to the NES campuses is primarily due to the NES-A campuses moving to NES salaries and adding 45 new NES campuses salary and materials. The primary difference in the allotment is due to staffing salaries at NES schools.

18. What differences in the allocations exist for students who attend NES campuses?

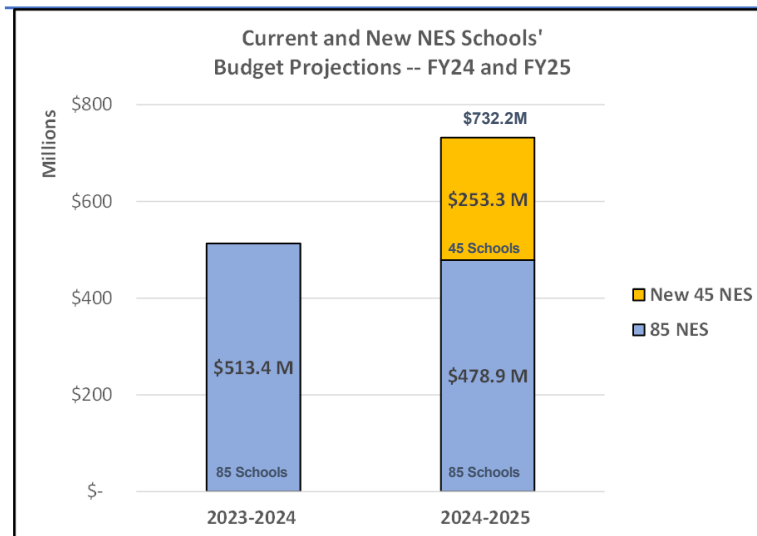
The budgets for NES campuses for SY 25 are projected to be \$728 million currently. The budgets for Non-NES campuses currently are projected to be \$569 million. There is no Per Unit Allocation for NES schools; it is an FTE model. For non-NES schools the methodology was changed, and each campus has a different PUA. See question 22 for an explanation on the process for calculating Non-NES school budgets.

19. How do the campus budgets for non-NES compare to NES?

We project for 2024-2025 non-NES schools is about \$686.6 and NES schools \$732.2M. See the comparisons among the schools in the two slides that follow.



NES School Budget Projections



The budget for original NES campuses has decreased from the 2023-24 school year, mostly due to rightsizing school staff and non-recurrence of equipment purchases.

20. What are the expenses that will be centralized (not taken out of their site-based budget) for NES and non-NES, (b) and what are the expenses that are being pushed into the campuses for NES and non-NES respectively?

The district funds utilities, property insurance, auto insurance, liability insurance, special education salaries, critical shortage stipends, bilingual stipends, and some CTE salaries for all schools. Central office also covers curriculum, all assessments, baseline requirements for CCMR, and a subset of digital products.

For NES schools, there are very few campus expenses that are expected to be paid by the school; budgets will continue to be primarily managed by central office.

For Non-NES schools, see the appendix for information that was sent to principals to share about centrally funded supports. All other Non-NES budget decisions are at the discretion of the principal in partnership with their Division Leadership team.

21. The administration's original projected number of new NES campuses for next school year was 40 campuses. However, a last-minute decision to increase the number to 45 was made. What is the increase on the budget for including these five additional campuses?

The superintendent's key actions budgeted about \$102 million for 45 schools at about \$2.2 million per school.

22. Explain the formula/process provided to Non-NES campus in developing their budgets.

To calculate the non-NES campus budgets, the administration used the 23-24 per student allocations based on the weights developed by the previous administration. This was the process in previous years. Budget is 24-25 took the weighted per student allocation and multiplied it by the campus projected enrollment and multiplied it by the average daily attendance (ADA). This step aligns with the district's ending of "Hold Harmless on Enrollment and Attendance." An example of this process is below:

Example:

- **Step 1:** The SY 23-24 per student allocation for a particular campus was \$7,000.
- **Step 2:** For SY 24-25, the \$7,000 was multiplied by the current enrollment (800 students) as of March 5, 2024. This would equal \$5,600,000.
- **Step 3:** The result of step 2 was then multiplied by the ADA percentage of 91.5%. ($\$5,600,000 \times 91.5\% = \$5,124,000$)
- **Step 4:** The allocation in step 3 is an 8.5% reduction from the allocation calculated in step 2. If the reduction exceeded 12%, it was capped.

23. Will the NES/NES-A Recruitment and Retention stipends(\$37,003,749) be carried over to the 2024-25 school year? If not, how will this impact our recruitment and retention efforts and how will this impact a teacher's ability to trust the district?

The 23-24 NES stipends for teachers and staff were not committed past the 23-24 school year. Those stipends were designed to recognize the unique nature of being part of the team of educators and campus-based professionals willing to lead change in the first year of the transformation. These "early adopters" had to complete an escalated PD cycle and put in additional hours to prepare and learn how to teach an entirely new instructional model with very little time.

In the 24-25 school year, we are incenting new NES teachers in different ways. NES salaries in all 130 NES campuses will be the highest in the District and among the highest salaries in the State. The NES salary table is here for your reference. In addition, all teachers in NES campuses will be eligible for performance-based pay in 25-26 incentives after their first year in these positions.

Finally, despite budget constraints, in an effort to keep NES teachers in the same campuses for next year and continue the progress that has been made, we are offering educators returning to the original 28 campuses a \$4000 year two retention stipend.

24. Will you please clarify the different types of stipends?

NES/NES-A Recruitment & Retention Stipends are stipends that were paid for the 2023-2024 school year to all employees that were recruited and retained at NES and NES-A campuses. This is being paid from the General Fund at a reduced amount and only at the original 28 NES campuses for staff that are returning to the same campus.

Stipends paid by the district from the beginning of ESSER in 2021-2022. These stipends are for the following and more:

- Recruitment and Retention Cohort – Year three payout
- Critical Shortage – All subject areas
- Multilingual Bilingual

The Critical Shortage and Bilingual stipends will be paid from the General Fund in 2024-2025. The recruitment and retention cohorts was for three years and will not continue. While the recruitment and retention stipend has phased out, we are in the process of building a new Teacher Evaluation System that will be designed to significantly raise the salaries of teachers across the district. We believe compensating teachers well that achieve student outcomes is core to district transformation.

25. How NES/NES-A/Opt-In Schools Curriculum - \$25,247,971 utilized by NES campuses – as in, what is the per pupil allotment per NES/A student, which vendor(s) receive(s) this funding, and what is the funding for? Is this funding in addition to other funding HISD is paying for curriculum for NES/A students? Will you please detail if this line item will carry forward to FY25? Additionally, can you please provide a summary of all curricula related items so that the Board can see a total picture of how much HISD is invested in curriculum across the entire district?

For SY23-24, ESSER funds were used to purchase select instructional materials for non-NES schools. This included printed resources for the TEA approved OER products, including Amplify, Eureka and Carnegie given many Non-NES schools were already using these resources in prior years. Printed resources include teacher guides, student workbooks, student book sets and classroom resources (e.g., image cards), all of which are included as components in the TEA products. ESSER funds were also used to pay for Amplify and Eureka student facing print materials for NES schools in K – 2 given the alignment to the NES curriculum. The table below provides a more detailed view of the FY24 \$~25M in spending for core subjects.

Curriculum purchases are not budgeted on a per pupil basis given the cost per student can vary significantly based on what products a campus selects and whether the campus is in the first or second year of implementation (e.g., the per student cost of materials is more expensive in the first year than in the following years). For budgeting purposes, central office collects order requests from each campus where

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they provide the number of students and teachers who need each product by grade and content area. Central office takes these total order volumes and negotiates discounted rates with each vendor prior to purchasing.

Company/ Vendor	Purpose	23-24 Total Spend
Amplify	<ul style="list-style-type: none">Optional K-8 Reading Language Arts Curriculum for Non-NES schools.Add-on digital resource tools for campuses during intervention timePrint materials for NES in K-2	\$14,707,483.48
A-Rocket Moving and Storage	<ul style="list-style-type: none">Expedited Delivery of Instructional Materials	\$582.00
Mind Education	<ul style="list-style-type: none">ST Math Digital Supplement for K-5 Control campuses participating in a study that did not have access to Zearn	\$418,000.00
Newsela	<ul style="list-style-type: none">K-12 resource that provides all HISD teachers, students and NES curriculum writers with access to high quality text bank of resourcesUsed to create LSAE assignments. Many non-NES teachers use to supplement curricular resources.	\$1,476,000.00
Illuminate (OnTrack)	<ul style="list-style-type: none">Item bank to support creation of DOL and district-wide unit assessments for all content areas. Available to all teachers.	\$159,607.50
HMH	<ul style="list-style-type: none">Amira Digital Reading Supplement available to all K-2 NES students and teachers	\$215,380.00
SHI Government Solutions	<ul style="list-style-type: none">Additional digital resources	\$243,240.00
Carnegie	<ul style="list-style-type: none">Optional 6-12 Math Curriculum for Non-NES schools.Add-on digital platform for students to enhance learning	\$3,219,068.62
Great Minds	<ul style="list-style-type: none">Optional K-5 Math Curriculum for Non-NES schools.Print materials for NES in K-2	\$1,702,144.36

MAY 2024

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Gateway Education	<ul style="list-style-type: none">Special Education Materials for all SPED students	\$302,452.00
NetSync	<ul style="list-style-type: none">Laptops and headphones for NES students	\$2,783,700.00
Journey ED	<ul style="list-style-type: none">Adobe Creative Cloud for NES Dyad students	\$19,041.00

For SY24-25 budget, ensuring campuses have access to high quality curriculum has remained a priority, so ~\$20.5M has been budgeted as a part of the zero-based budgeting process. The funding source for curriculum shifted from ESSER to the Instructional Materials and Technology Allotment (IMTA), an allotment provided to HISD by TEA specifically for the purchase of curriculum. TEA grants also help us access certain resource for free next year. The high level break down of the budget is included below.

This will cover resources required to create the NES curriculum as well as all non-NES curricular requests we have received from campuses.

K-12 Core Subjects for Non-NES campuses (RLA, Math, Science and Social Studies) and Pre-K for all campuses Note: All Non-NES campuses can choose from an approved list of options. This budget amount is the total based on campus requests for next year.	\$11,785,222.00
K-2 RLA & Math for NES Note: Total only includes Amplify and Eureka print materials for NES K-2 With the purchase of resources for Non-NES campuses, writers have free access to all digital platforms used to write NES curriculum. Given this, there is no additional cost for NES curriculum.	\$1,622,161.00
AP/IB	\$1,051,702.00
Dual Credit/ Dual Enrollment	\$937,500.00

MAY 2024

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Q&A

CTE	\$787,899.00
Supplemental Digital Resources (e.g., Newsela, Zearn, Amira, Amplify Add-ons)	\$4,351,129.00
TOTAL	\$20,535,613

26. Please provide PUA SY23 vs SY24 vs SY25

The per unit allocations for the 2022-23 school year are below:

- Elementary School: \$3754
- Middle School: \$3790
- High School: \$3754 (plus \$170 High School State Allotment)

The per unit allocations for the 2023-24 school year are below:

- Elementary School: \$4,163
- Middle School: \$4,199
- High School: \$4,163 (plus \$170 High School State Allotment)

For SY 25, the district did not calculate PUA in the same way as above. See the answer to question 22.

27. Please show the change in spend per student-by-student population groups (e.g. EB, SPED) by NES and non-NES.

This information is currently not available.

28. The increased allotment for NES is showing as \$58 million. What is included and excluded from this figure?

The increase in \$58 million for NES campus includes 1) NES/A campuses moving to the NES salary schedule and 2) the addition of 45 new NES campuses. The allotment would not include any costs centrally funded such as curriculum.

29. Where is the new 24-25 NES tech and furniture cost in the budget?

This was funded from the 2023-24 budget.

MAY 2024

ESSER

30. Previous reporting of ESSER spending is not clear, which creates some confusion in this year's proposed budget. Please provide a high-level explanation of ESSER funding

ESSER funds, or Elementary and Secondary School Emergency Relief (ESSER) funds, are a part of the broader federal stimulus packages aimed at supporting education during times of crisis, such as the COVID-19 pandemic. These funds are specifically allocated to assist elementary and secondary schools across the country in responding to the impact of significant disruptions to education caused by emergencies.

31. How ESSER dollars were used in HISD and what the repercussions from the decisions of previous leadership are on this year's budget.

ESSA and ESSER supported Houston ISD programs at about \$608 million in 2023-2024. In 2024-2025 there are \$0 from ESSER and \$190 million from ESSA. The funds were used to pay reoccurring costs and balance HISDs budget instead of going to one-time expenses. A \$460 million deficit was created that now must be addressed by the district to keep the fund balance at \$800 million.

32. Is the loss of ESSER funding the change in federal revenue? If not, what else is causing federal revenue to drop from \$62.5 million to \$21 million?

Yes, the loss of ESSER funding is reflected as a change in federal revenue. The reduction is due to a loss of \$41 million in ESSER indirect costs. For the schedule on page 6 Federal references non-grant federal revenues. Federal includes items such as ROTC salary revenues and indirect costs on federal grants (not the grant itself).

33. Which expenses that were previously ESSER funded will be absorbed by other revenue sources and which ones are subject to strategic abandonment?

Speech and language pathologist/therapists, student information system, pre-k expansion, PreK teacher assistants, Khan Academy Dashboard, expanded college and career counselors AP Program expansion were identified as go-forward priorities and will be reabsorbed into the General Fund. Expenses such as school-based wraparound specialists, expanded counselors/social workers, and AP, IB Dual Credit Study Academies were reduced or reorganized to be more financially sustainable. For example, campus-based wraparound specialists were moved from campus to unit assignments. This unit support model is aligned with our Special Education support model and these wraparound specialists will be trained in Houston ISD's Continuum of Care Model to support the needs of the whole child.

34. How were the decisions made to abandon or change standards of completion on items that were previously ESSER-funded?

The decisions necessitated due to the ending of ESSER funding were difficult decisions that the administration does not take lightly. The administration reviewed each line item to determine need as well as prioritizing key initiatives that support Board goals in support of student achievement along with the District Action Plan. One of the key budget principles remained throughout the process was to keep cuts as far away from the student experience as possible.

Budget Submitted Questions that were not answered above are listed below in two categories:

- Questions that are answered in the Budget Workshop Presentation
- Questions that Board Members will ask District Leaders during the Presentation

Questions that are answered within the May 23, 2024, Budget Workshop Presentation

35. Please provide details regarding the amounts behind the “magnet program subsidy,” “high school allotment,” and “small school subsidy?” I am specifically looking for amounts that would be given to school either as a multiplier or as an actual dollar amount.
36. Can you please provide TEA FAR Appendices Appendix A-3 Function Codes to the Board so that they know what each line item covers?
37. Explain charter and virtual schools increases.
38. For each of the following items please explain in layman's terms (including for example, whether it is staffing, materials, efficiencies, etc.) what is causing the increase or decrease in anticipated spending relative to the 2023-2024 year and why the budgetary decision was made to either most positively impact student outcomes, or most minimally negatively impact student outcomes. Note, we can see the object codes on p. 9 so a recitation of the values found on that sheet are not necessary, though reference to the cause of the underlying values may be appropriate:
 - a. 12 Instructional resources and media services - decrease from 15M budgeted 2023-2024 to 4M budgeted 2024-2025
 - b. 13 Curriculum development and instructional staff development - increase from 27.5M "projected" 2023-2024 to 16.6M budgeted 2024-2025
 - c. 34 Student Pupil transportation - decrease from \$62M "projected" 2023-2024 to 32.5M budgeted 2024-2024
 - d. 51 Facilities Maintenance and Operations - decrease from 237M "projected" 2023-2024 to 179M budgeted 2024-2025
 - e. 53 Data Processing Services - decrease from 71.8M "projected" 2023-2024 to 52M budgeted 2024-2025
 - f. 6 Co-curricular/activities - increase from 25M "projected" 2023-2024 to 35M budgeted 2024-2025
39. How does that compare to the annual cost of debt and repayment that is required if we get the bond passed? How does it help move more money to students now?
40. If actual enrollment is higher than budgeted enrollment, what is the process to issue additional funding to those campuses.
41. If bond passes how much annual revenue is estimated to be redirected to students instead of maintenance/break-fix (that is more costly)?

MAY 2024

42. Is there a reasonable basis to believe that Local sources of revenue may be less than as reflected projected for 2024-2025? In other words, is there a possibility that the growth in tax base that is assumed here may not be correct?
43. Is this budget built assuming NO bond passes? If bond does pass, what changes would we see for 24/25?
44. It has been highlighted that any negative impact to funding is due to a drop in enrollment. There are instances in the memo of schools that show an increase in enrollment and a decrease in funding. Please explain.
45. How do we have an approximately \$3M savings budgeted for the current year in the Instruction category? Is someone paying us or we get a rebate?
46. Department expenditures- are these all the central and division expenses? Why are division budgets going up when head count is going down?
47. Please add a grand total of annualized personnel costs.
48. Please explain / breakdown the drop in state revenue from \$286.2M to \$212.8M
49. Please explain the 30M and 90M at line 7900 Transfers in. What are these amounts and why is the delta 60M for 2023-2024 Budget versus Projected? Likewise, please explain the 17M at line 7900 Transfers in for 2024-2025.
50. Please explain the increase in budget for schools such as Mt Carmel, Energized MS, Energized ECC, Energized ES, E-STEM West MS, E-STEM Central HS, etc.
51. Please show Teacher/ student ratios by, NES non-NES schools, by programs
52. Regarding payroll expenses for teachers, what options has the district (or will the district) considered to attract teachers and control or lower expenses? What options beyond increasing salary may be possible that don't increase expenses?
53. Show 23/24 vs 24/25 state recapture.
54. You have said that the Magnet and Small School subsidies remain. Is the actual amount the same?
55. What positions are included in instruction, instructional leadership, and school leadership payroll?
56. What revenue options are available from the state? CCMR bonus is one I hear most. Are there others, and is the district pursuing these? Are there options like partnerships with universities, etc. that could create benefit for our students that district is pursuing/investigating?
57. When will the Resource Allocation Handbook for Fiscal Year, July 1, 2024 - June 30, 2025 be published? Has Resource Allocation been an item that the Board has voted on in the past?
58. While enrollment numbers are not exactly part of board governance, it is important to understand its impact on the budget. Please provide district wide enrollment number for SY23 vs SY24 vs SY25.

Questions Board Members are Prepared to Ask During Workshop Discussion & Staff are Prepared to Address

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59. Will you please provide additional detail regarding SAT/ACT/TSI Preparation - (\$463,737) and how these funds are expended in conjunction with Line 30 (Kahn Academy Dashboard \$300,000)? Similarly, can you please detail if this line item will carry forward to FY25? Given that Kahn Academy is free for students taking PSAT and SAT, additional detail regarding these line items would be appreciated as it relates to student outcomes and cost efficiencies.
60. High quality curriculum has been a major focus this school year. What strategy will be implemented to ensure that quality issues are addressed in a lean department.
61. There is a great deal of confusion within the community about CCMR and whether Central Office or campuses will be responsible for covering the cost of exams and professional development for both IB and AP programs. Given the importance of CCMR and its tie to our Board goals, will you please clarify? Also, can you please clarify if exam fee subsidies will be covered for all students or just low-income students?
62. How will the district systems and processes be impacted by the significant RIFs? What is the Change Management strategy that will be executed to ensure a seamless transition? How will the District realize productivity and efficiency gains with a reduced workforce?
63. NES model - what's next? What does this model look like in 5 years, and what does the approximate investment look like year by year for the next 5 years (when new goals are set)?
64. In Division budgets, please explain in layman's terms (including for example, whether it is staffing, materials, etc.) what is causing the increase in anticipated spending relative to the 2023-2024 year and why the budgetary decision was made including its anticipated impact on student outcomes.
65. Overall operational/appropriations spend is roughly 109.5% higher than revenues, but offset by one-time adjustments leading to a reduction in the fund balance. Budget priority to keep cuts away from students, yet we have several schools where cuts exceed \$1 million after their action plans were already developed. How will these action plans be impacted, redeveloped and what will be the impact to the affected students?
66. Please detail the purchased services that amount to the \$50M that will cut from the budget. Which of these purchase services directly impact student outcomes?
67. What is the increase in salaries for SPED teachers and gr 4-7 resource room in NES schools?
68. Will you please provide additional information regarding the \$80M non-NES salary and Action Plan initiatives that account for the needed funds for NES campuses for the 2024-2025 school year and align them with the Board goals and student outcomes?

Appendix Question 14

2024-2025 Base Salaries -- ES NES <small>(revised 18 Jan 2024)</small>			
Position	Salaries for Years of Experience Completed		
	0-2 years	3-4 years	5+ years
PreKindergarten	\$70,000	\$74,000	\$76,000
Kindergarten	\$70,000	\$74,000	\$76,000
1st Grade	\$70,000	\$74,000	\$76,000
2nd Grade ELA	\$73,000	\$77,000	\$79,000
2nd Grade Science of Reading/Social Studies	\$73,000	\$77,000	\$79,000
2nd Grade Math	\$70,000	\$74,000	\$76,000
2nd Grade Science	\$70,000	\$74,000	\$76,000
3rd Grade ELA	\$83,000	\$87,000	\$89,000
3rd Grade Science of Reading/Social Studies	\$83,000	\$87,000	\$89,000
3rd Grade Math	\$75,000	\$79,000	\$81,000
3rd Grade Science	\$75,000	\$79,000	\$81,000
3rd Grade Art of Thinking	\$80,000	\$84,000	\$86,000
4th Grade ELA	\$80,000	\$84,000	\$86,000
4th Grade Science of Reading/Social Studies	\$80,000	\$84,000	\$86,000
4th Grade Math	\$75,000	\$79,000	\$81,000
4th Grade Science	\$75,000	\$79,000	\$81,000
4th Grade Art of Thinking	\$80,000	\$84,000	\$86,000
5th Grade ELA	\$80,000	\$84,000	\$86,000
5th Grade Science of Reading/Social Studies	\$80,000	\$84,000	\$86,000
5th Grade Math	\$75,000	\$79,000	\$81,000
5th Grade Science	\$75,000	\$79,000	\$81,000
5th Grade Art of Thinking	\$80,000	\$84,000	\$86,000
Elective teachers	\$63,000	\$67,000	\$69,000
Learning Coach	\$53,000	\$56,000	\$58,000
Teacher Apprentice	\$68,000	NA	NA

Special Education	\$86,000	\$90,000	\$92,000
Special Education Support	\$65,000	\$69,000	\$71,000
Special Education Paraprofessionals	\$35,000		
PreK TA	\$35,000	\$39,000	\$41,000

Principal	\$140,000
Asst. Principal	\$90,000
Counselor	\$80,000
Nurse	\$65,000
Office Manager	\$55,000
Asst. Office Manager	\$45,000
Copy clerk	\$35,000

Notes:
• The salaries above reflect starting salaries or salaries before the evaluation rating. NES teachers evaluated in the 2023-2024 school year will receive a stipend for their performance rating. A person's base salary may increase every two years by the average of the two stipends. (See incentive pay plan.)
• The formally "NES aligned" schools will now be NES schools and therefore will be placed on the salary plan outlined above.
• The retention bonus for working in an NES school for the 2024-2025 school year is \$4,000 and only applies to the returning Chapter 21 employees of the original 28 NES schools.
• NES teachers may earn district-level stipends outlined in the 2024-2025 Compensation Manual.

Average Salaries		
5+ Years	3-4 Years	0-2 Years
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 79,000	\$ 77,000	\$ 73,000
\$ 79,000	\$ 77,000	\$ 73,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 69,000	\$ 67,000	\$ 63,000
\$ 81,435	\$ 79,435	\$ 75,435

Appendix Question 14

2024-2025 Base Salaries -- MS NES <i>(revised 18 Jan 2024)</i>			
Position	Salaries for Years of Experience Completed		
	0-2 years	3-4 years	5+ years
6th Grade ELA	\$86,000	\$90,000	\$92,000
6th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
6th Grade Math	\$81,000	\$85,000	\$87,000
6th Grade Science	\$81,000	\$85,000	\$87,000
6th Grade Social Studies	\$74,000	\$78,000	\$80,000
7th Grade ELA	\$84,000	\$88,000	\$90,000
7th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
7th Grade Math	\$81,000	\$85,000	\$87,000
7th Grade Science	\$81,000	\$85,000	\$87,000
7th Grade Social Studies	\$74,000	\$78,000	\$80,000
8th Grade ELA	\$84,000	\$88,000	\$90,000
8th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
8th Grade Math	\$81,000	\$85,000	\$87,000
8th Grade Science	\$81,000	\$85,000	\$87,000
8th Grade Social Studies	\$74,000	\$78,000	\$80,000
Elective teachers	\$65,000	\$69,000	\$71,000
ELD interventionist	\$85,000	\$89,000	\$91,000
Learning Coach	\$55,000	\$58,000	\$60,000
Teacher Apprentice	\$68,000	NA	NA

Special Education	\$86,000	\$90,000	\$92,000
Special Education Support	\$65,000	\$69,000	\$71,000
Special Education Paraprofessionals	\$35,000		

Principal	\$150,000
Asst. Principal	\$95,000
Counselor	\$88,000
Nurse	\$65,000
Office Manager	\$60,000
Asst. Office Manager/SIR/Registrar	\$50,000
Copy clerk	\$35,000

Notes:
<ul style="list-style-type: none"> The salaries above reflect starting salaries or salaries before the evaluation rating. NES teachers evaluated in the 2023-2024 school year will receive a stipend for their performance rating. A person's base salary may increase every two years by the average of the two stipends. (See incentive pay plan.) The formally "NES aligned" schools will now be NES schools and therefore will be placed on the salary plan outlined above. The retention bonus for working in an NES school for the 2024-2025 school year is \$4,000 and only applies to the returning Chapter 21 employees of the original 28 NES schools. NES teachers may earn district-level stipends outlined in the 2024-2025 Compensation Manual.

Average Salaries		
5+ Years	3-4 Years	0-2 Years
\$ 92,000	\$ 90,000	\$ 86,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 90,000	\$ 88,000	\$ 84,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 90,000	\$ 88,000	\$ 84,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 71,000	\$ 69,000	\$ 65,000
\$ 91,000	\$ 89,000	\$ 85,000
\$ 86,059	\$ 84,059	\$ 80,059



Appendix Question 14

2024-2025 Base Salaries -- ES NES <i>(revised 18 Jan 2024)</i>			
Position	Salaries for Years of Experience Completed		
	0-2 years	3-4 years	5+ years
PreKindergarten	\$70,000	\$74,000	\$76,000
Kindergarten	\$70,000	\$74,000	\$76,000
1st Grade	\$70,000	\$74,000	\$76,000
2nd Grade ELA	\$73,000	\$77,000	\$79,000
2nd Grade Science of Reading/Social Studies	\$73,000	\$77,000	\$79,000
2nd Grade Math	\$70,000	\$74,000	\$76,000
2nd Grade Science	\$70,000	\$74,000	\$76,000
3rd Grade ELA	\$83,000	\$87,000	\$89,000
3rd Grade Science of Reading/Social Studies	\$83,000	\$87,000	\$89,000
3rd Grade Math	\$75,000	\$79,000	\$81,000
3rd Grade Science	\$75,000	\$79,000	\$81,000
3rd Grade Art of Thinking	\$80,000	\$84,000	\$86,000
4th Grade ELA	\$80,000	\$84,000	\$86,000
4th Grade Science of Reading/Social Studies	\$80,000	\$84,000	\$86,000
4th Grade Math	\$75,000	\$79,000	\$81,000
4th Grade Science	\$75,000	\$79,000	\$81,000
4th Grade Art of Thinking	\$80,000	\$84,000	\$86,000
5th Grade ELA	\$80,000	\$84,000	\$86,000
5th Grade Science of Reading/Social Studies	\$80,000	\$84,000	\$86,000
5th Grade Math	\$75,000	\$79,000	\$81,000
5th Grade Science	\$75,000	\$79,000	\$81,000
5th Grade Art of Thinking	\$80,000	\$84,000	\$86,000
Elective teachers	\$63,000	\$67,000	\$69,000
Learning Coach	\$53,000	\$56,000	\$58,000
Teacher Apprentice	\$68,000	NA	NA

Special Education	\$86,000	\$90,000	\$92,000
Special Education Support	\$65,000	\$69,000	\$71,000
Special Education Paraprofessionals	\$35,000		
PreK TA	\$35,000	\$39,000	\$41,000

Principal	\$140,000
Asst. Principal	\$90,000
Counselor	\$80,000
Nurse	\$65,000
Office Manager	\$55,000
Asst. Office Manager	\$45,000
Copy clerk	\$35,000

Notes:	
<ul style="list-style-type: none"> The salaries above reflect starting salaries or salaries before the evaluation rating. NES teachers evaluated in the 2023-2024 school year will receive a stipend for their performance rating. A person's base salary may increase every two years by the average of the two stipends. (See incentive pay plan.) The formally "NES aligned" schools will now be NES schools and therefore will be placed on the salary plan outlined above. The retention bonus for working in an NES school for the 2024-2025 school year is \$4,000 and only applies to the returning Chapter 21 employees of the original 28 NES schools. NES teachers may earn district-level stipends outlined in the 2024-2025 Compensation Manual. 	

Average Salaries		
5+ Years	3-4 Years	0-2 Years
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 79,000	\$ 77,000	\$ 73,000
\$ 79,000	\$ 77,000	\$ 73,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 76,000	\$ 74,000	\$ 70,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 81,000	\$ 79,000	\$ 75,000
\$ 86,000	\$ 84,000	\$ 80,000
\$ 69,000	\$ 67,000	\$ 63,000
\$ 81,435	\$ 79,435	\$ 75,435

2024-2025 Base Salaries -- MS NES <i>(revised 18 Jan 2024)</i>			
Position	Salaries for Years of Experience Completed		
	0-2 years	3-4 years	5+ years
6th Grade ELA	\$86,000	\$90,000	\$92,000
6th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
6th Grade Math	\$81,000	\$85,000	\$87,000
6th Grade Science	\$81,000	\$85,000	\$87,000
6th Grade Social Studies	\$74,000	\$78,000	\$80,000
7th Grade ELA	\$84,000	\$88,000	\$90,000
7th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
7th Grade Math	\$81,000	\$85,000	\$87,000
7th Grade Science	\$81,000	\$85,000	\$87,000
7th Grade Social Studies	\$74,000	\$78,000	\$80,000
8th Grade ELA	\$84,000	\$88,000	\$90,000
8th Grade Art of Thinking	\$83,000	\$87,000	\$89,000
8th Grade Math	\$81,000	\$85,000	\$87,000
8th Grade Science	\$81,000	\$85,000	\$87,000
8th Grade Social Studies	\$74,000	\$78,000	\$80,000
Elective teachers	\$65,000	\$69,000	\$71,000
ELD interventionist	\$85,000	\$89,000	\$91,000
Learning Coach	\$55,000	\$58,000	\$60,000
Teacher Apprentice	\$68,000	NA	NA

Special Education	\$86,000	\$90,000	\$92,000
Special Education Support	\$65,000	\$69,000	\$71,000
Special Education Paraprofessionals	\$35,000		

Principal	\$150,000
Asst. Principal	\$95,000
Counselor	\$88,000
Nurse	\$65,000
Office Manager	\$60,000
Asst. Office Manager/SIR/Registrar	\$50,000
Copy clerk	\$35,000

Notes:
<ul style="list-style-type: none"> • The salaries above reflect starting salaries or salaries before the evaluation rating. NES teachers evaluated in the 2023-2024 school year will receive a stipend for their performance rating. A person's base salary may increase every two years by the average of the two stipends. (See incentive pay plan.) • The formally "NES aligned" schools will now be NES schools and therefore will be placed on the salary plan outlined above. • The retention bonus for working in an NES school for the 2024-2025 school year is \$4,000 and only applies to the returning Chapter 21 employees of the original 28 NES schools. • NES teachers may earn district-level stipends outlined in the 2024-2025 Compensation Manual.

Average Salaries		
5+ Years	3-4 Years	0-2 Years
\$ 92,000	\$ 90,000	\$ 86,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 90,000	\$ 88,000	\$ 84,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 90,000	\$ 88,000	\$ 84,000
\$ 89,000	\$ 87,000	\$ 83,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 87,000	\$ 85,000	\$ 81,000
\$ 80,000	\$ 78,000	\$ 74,000
\$ 71,000	\$ 69,000	\$ 65,000
\$ 91,000	\$ 89,000	\$ 85,000
\$ 86,059	\$ 84,059	\$ 80,059



2024-2025 Base Salaries -- HS NES (revised 18 Jan 2024)

Position	Salaries for Years of Experience Completed		
	0-2 years	3-4 years	5+ years
AA Studies/AP Human Geography	\$76,000	\$80,000	\$82,000
Algebra II/PreAP	\$83,000	\$87,000	\$89,000
Algebra/Strategic Math/PreAP	\$90,000	\$94,000	\$96,000
Anatomy/Chemistry	\$83,000	\$87,000	\$89,000
AP Bio/Anatomy	\$83,000	\$87,000	\$89,000
AP Bio/Forensic Science/AP Env Sys	\$83,000	\$87,000	\$89,000
AP US HIST/World Hist	\$83,000	\$87,000	\$89,000
Art of Thinking	\$85,000	\$89,000	\$91,000
Biology/ PreAP Biology	\$83,000	\$87,000	\$89,000
Chemistry/PreAP/Env Systems	\$83,000	\$87,000	\$89,000
CTE	\$76,000	\$80,000	\$82,000
ENG I and II ESOL	\$88,000	\$92,000	\$94,000
ENG III/AP	\$88,000	\$92,000	\$94,000
ENG IV/AP	\$88,000	\$92,000	\$94,000
English I/PreAP/Reading I	\$90,000	\$94,000	\$96,000
English II/PreAP/Reading II	\$90,000	\$94,000	\$96,000
English II/Reading II	\$90,000	\$94,000	\$96,000
English III ESL	\$88,000	\$92,000	\$94,000
Env Systems/ AP Env Sys	\$83,000	\$87,000	\$89,000
Environmental Science	\$83,000	\$87,000	\$89,000
Environmental Science & Bio	\$83,000	\$87,000	\$89,000
Environmental Systems	\$83,000	\$87,000	\$89,000
Environmental/BIO PreAP	\$83,000	\$87,000	\$89,000
ESOL & Interventions	\$88,000	\$92,000	\$94,000
ESOL 1/LDA/SIFE	\$88,000	\$92,000	\$94,000
ESOL 2/LDA	\$88,000	\$92,000	\$94,000
Fine Arts, ROTC, Electives, Health	\$70,000	\$74,000	\$76,000
Geometry	\$83,000	\$87,000	\$89,000
Geometry ESL	\$83,000	\$87,000	\$89,000
Geometry/PreAP	\$83,000	\$87,000	\$89,000

5+ Years
\$ 82,000
\$ 89,000
\$ 96,000
\$ 89,000
\$ 89,000
\$ 89,000
\$ 89,000
\$ 91,000
\$ 89,000
\$ 89,000
\$ 82,000
\$ 94,000
\$ 94,000
\$ 94,000
\$ 96,000
\$ 96,000
\$ 96,000
\$ 94,000
\$ 89,000
\$ 89,000
\$ 89,000
\$ 89,000
\$ 94,000
\$ 94,000
\$ 94,000
\$ 76,000
\$ 89,000
\$ 89,000
\$ 89,000

Geometry/PreAP/Algebraic Reasoning	\$83,000	\$87,000	\$89,000
Geometry/Pre-Cal	\$83,000	\$87,000	\$89,000
Government/Economics/AP	\$76,000	\$80,000	\$82,000
IPC/BIO PreAP	\$83,000	\$87,000	\$89,000
LOTE	\$85,000	\$89,000	\$91,000
LOTE (Computer Science)	\$85,000	\$89,000	\$91,000
LOTE (Span 1)	\$76,000	\$80,000	\$82,000
LOTE (Span 1/2)	\$76,000	\$80,000	\$82,000
LOTE (Span 1/2/AP)	\$85,000	\$89,000	\$91,000
LOTE (Span 2/ Native Speakers)	\$85,000	\$89,000	\$91,000
Physics/PreAP	\$83,000	\$87,000	\$89,000
Physics/PreAP/Env Systems	\$83,000	\$87,000	\$89,000
Pre-Cal/Adv Math	\$83,000	\$87,000	\$89,000
Pre-Cal/Adv Math/Algebraic Reasoning	\$83,000	\$87,000	\$89,000
Pre-Cal/PreAP/AP Calculus	\$83,000	\$87,000	\$89,000
Psychology/Sociology/AA/MA	\$76,000	\$80,000	\$82,000
Reconnect/Grad Lab	\$70,000	\$74,000	\$76,000
World Geography/PAP W. Geo	\$76,000	\$80,000	\$82,000
World History/AP	\$76,000	\$80,000	\$82,000
Learning Coach	\$55,000	\$58,000	\$60,000
Teacher Apprentice	\$68,000	NA	NA

\$	89,000
\$	89,000
\$	82,000
\$	89,000
\$	91,000
\$	91,000
\$	82,000
\$	82,000
\$	91,000
\$	91,000
\$	89,000
\$	89,000
\$	89,000
\$	82,000
\$	76,000
\$	82,000
\$	82,000
\$	88,816

Special Education	\$86,000	\$90,000	\$92,000
Special Education Chair	\$86,000	\$90,000	\$92,000
Special Education Support	\$65,000	\$69,000	\$71,000
Special Education Paraprofessionals	\$35,000		

Principal	\$160,000
Asst. Principal	\$100,000
Counselor	\$90,000
Lead Counselor	\$95,000
Nurse	\$65,000
Office Manager	\$65,000
Asst. Office Manager/Data Controller - PEIMS (SAR)	\$55,000
Copy clerk	\$35,000

HS Registrar	\$65,000
Testing Coordinator	\$64,000
Athletic Coordinator	\$64,000
Magnet Coordinator	\$64,000

Notes:

- The salaries above reflect starting salaries or salaries before the evaluation rating. NES teachers evaluated in the 2023-2024 school year will receive a stipend for their performance rating. A person's base salary may increase every two years by the average of the two stipends. (See incentive pay plan.)
- The formally "NES aligned" schools will now be NES schools and therefore will be placed on the salary plan outlined above.
- The retention bonus for working in an NES school for the 2024-2025 school year is \$4,000 and only applies to the returning Chapter 21 employees of the original 28 NES schools.
- NES teachers may earn district-level stipends outlined in the 2024-2025 Compensation Manual.

Average Salaries	
3-4 Years	0-2 Years
\$ 80,000	\$ 76,000
\$ 87,000	\$ 83,000
\$ 94,000	\$ 90,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 89,000	\$ 85,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 80,000	\$ 76,000
\$ 92,000	\$ 88,000
\$ 92,000	\$ 88,000
\$ 92,000	\$ 88,000
\$ 94,000	\$ 90,000
\$ 94,000	\$ 90,000
\$ 94,000	\$ 90,000
\$ 92,000	\$ 88,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 92,000	\$ 88,000
\$ 92,000	\$ 88,000
\$ 92,000	\$ 88,000
\$ 74,000	\$ 70,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000

\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 80,000	\$ 76,000
\$ 87,000	\$ 83,000
\$ 89,000	\$ 85,000
\$ 89,000	\$ 85,000
\$ 80,000	\$ 76,000
\$ 80,000	\$ 76,000
\$ 89,000	\$ 85,000
\$ 89,000	\$ 85,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 87,000	\$ 83,000
\$ 80,000	\$ 76,000
\$ 74,000	\$ 70,000
\$ 80,000	\$ 76,000
\$ 80,000	\$ 76,000
\$ 86,816	\$ 82,816

Appendix Question 20

Central Office Supports for Campuses

This memo provides an overview of program, resource and supports that central office is still committed to funding for campuses. As you know, HISD is working to prevent a significant budget deficit that requires cost-saving measures across the District. This has resulted in a reduction in workforce and program supports given many things in the past three years were funded by ESSER. Budget decisions were made to ensure the student programmatic experience in SY24-25 was not substantially impacted. In specific and unique cases where schools do not believe that they can fund their programs, please contact your Division Superintendent.

Overview of Centrally Funded Campus Supports

Core Curriculum

- For NES campuses, central office will provide all NES curriculum for grades K – 10.
- For Non-NES campuses, central office will fund core curriculum on the approved list for RLA, Math and Science. The following [pre-determined components will be provided](#) for each product. These approved components will ensure campuses can cover 100% of the TEKS. If campuses wish to purchase add-on components, they may do so with their campus budget.
- For Non-NES campuses, central office will provide K-12 Savvas Social Studies and 6 - 12 Active Classroom as optional social studies resources.
- For all campuses, central office will provide optional curriculum for US History, English III, Algebra II, English for Speakers of Other Languages (ESOL 1 & 2) and the AI Elective.
- Professional development for teachers and leaders will be provided for all approved curriculum.

Supplemental Curriculum

Central office will fund the following supplemental resources for campuses. Non-NES campuses may still purchase supplemental curriculum not listed below using campus budgets (Note: C&D campuses still require division review and approval).

- Zearn Math for all campuses in grades K-8 (campuses must agree to meet usage requirements of 3 lessons per week)
- Amira for NES campuses only in grades K – 2
- Summit K-12 for all campuses in grades K-12
- APEX for all high schools in grades 9-12
- Newsela for all campuses in grades K-12
- Learning A to Z for all campuses in grades K-2

Assessment

- Central office will fund all assessments included on the assessment calendar for the required schools and grades. All campuses will have access to over 130,000 assessment items and district-created formative assessments in the OnTrack platform.
- All campuses will continue to have access to Khan A Khan Academy for test preparation support for SAT and TSIA 2.0.

Fine Arts

- Central office is maintaining the Fine Arts department at Central office. This department supports campuses in creating and coordinating opportunities for students to participate in competitions in the areas of music, dance, visual arts and theater. They also work with community partners and professionals to train teachers in fine arts instruction. This does not include instrument repair, additional equipment, competition transportation or program supplies.
- Central office will fund the NES Dyad program.

Pre-K

- Central office will fund Pre-K expansion of all open new classrooms including new curriculum, furniture, equipment, supplies and construction as needed.
- Central office will continue to fund 50% of the salary for Pre-K Teaching Assistants at Non-NES campuses. Central office will fund Pre-K Teaching Assistants at NES schools as part of the NES standardized staffing model.

Credit Recovery

- Central office will fund credit recovery through APEX, including technical support and training.

Counseling and Advising

- Central office will fund SchoolLinks for all campuses to support course scheduling and planning.
- Comprehensive High Schools will have access to one or two central office college advisors per campus. These advisors will be allocated based on campus need and size. This support for campuses is offered in addition to counselors that campuses fund out of their campus budgets. Campuses may also choose to fund additional college and career advisors with their campus budgets.

Advanced Coursework and Career & Technical Education

- Central office will cover all costs for dual credit, dual enrollment, AP and IB programming, including student fees, curriculum and textbooks, professional development, testing, and exams.
- Central office will fund CTE curriculum, student IBC testing fees, professional development and the necessary operational materials and maintenance to sustain all CTE Programs of Study. Additionally, central office covers the cost of staff for the four Foundational Programs of Study.

Special Education

- Central office will fund a Dyslexia Interventionist at non-NES schools where 26 or more students need services. Central office will continue to fund Dyslexia Interventionists at NES schools as part of the NES standardized staffing model.
- Campuses will have access to NESSY, a Dyslexia platform, until December 2024. Campuses have the option to budget for access to the platform beyond that date.

Student Supports

- Campuses will be able to access wraparound support at the division level. All staff, parents and students may continue to submit Student Assistance Forms (SAF) to ensure all student needs can be identified and supported.
- Central office and division staff will support maintaining campus resource centers so immediate basic needs for students can be met, including clothing, school supplies and hygiene products.
- Through the Continuum of care model, the central office will connect students and families to services for longer term and unmet needs. This includes services like after school enrichment, parent workshops, case management and homeless and foster care supports.
- Central office will provide health and mental health telehealth services at no cost to families, through a partnership with Hazel Health. Services are available right now to 88 campuses and at Sunrise Centers. This fall services will be available at all HISD campuses, Sunrise Centers and at home, for every student in the District.

Information Technology

- IT will continue to support service requests for IT issues through the IT Service Desk. In addition, IT User Device Techs located at the Division will continue to support campuses. Should campuses want an embedded Tech on campus, they should budget accordingly.
- Middle schools and high schools will receive 1:1 Chromebooks Devices. Campuses are responsible for replacement of lost devices, damaged devices and power adapters. The IT department will no longer be collecting devices at the end of year. Campus staff will be responsible for day-to-day support and inventory of devices.
- All campuses devices that are under warranty will continue to be supported by the IT Department. All campus device repairs outside of the standard warranty will need to be covered under the campuses budget.

Appendix Question 20

Program Name	Focus Area	2023-2024 Funds Allocated	2024-2025 Projected Status	2024-2025 Projected Allocation	2024-2025 Difference	Description	Notes
Advanced Placement /International Baccalaureate /Dual Credit Study Academics	Academics	\$30,000.00	Discontinued	\$0.00	\$30,000.00	Program to support Advanced Placement /International Baccalaureate /Dual Credit students	
Advanced Placement Program Expansion	Academics	\$1,000,000.00	Sustained - Reduced	\$133,000.00	\$867,000.00	Strategy to expand access to AP coursework at 19 targeted high schools	
Advancement Via Individual Determination Expansion	Academics	\$400,000.00	Sustained - Reduced	\$167,000.00	\$233,000.00	Expansion of Advancement Via Individual Determination program to any campus that requests to participate	
After-School Enrichment - Transformation Campuses	Strategic Initiatives	\$4,023,141.18	Discontinued	\$0.00	\$4,023,141.18	Expansion of enrichment opportunities for Transformation Campuses	
Broken Device Repairs	Technology	\$1,000,000.00	Sustained - Reduced	\$0.00	\$1,000,000.00	Repair broken technology for students	Campuses to work within next year allocations.
Campus Water Bottle Distribution	Operations	\$3,757,369.08	Discontinued	\$0.00	\$3,757,369.08	Providing bottles of water to campuses while water fountains were closed during COVID	
Campus-Based CCMR-TSI Funds	Academics	\$463,737.05	Sustained - Whole	\$908,000.00	(\$444,262.95)	Funds to support college entrance and placement exams such as the SAT, ACT and TSI Exams	
Campus-Based Tutoring	Academics	\$14,976,824.92	Discontinued	\$0.00	\$14,976,824.92	Funding for on-campus tutorial services and extra duty pay for tutors	
Career Pathways Expansion	Leadership & Professional Development	\$80,000.00	Discontinued	\$0.00	\$80,000.00	Initiative to grow teacher leaders on campuses	
College & Career Readiness Programming	Academics	\$43,770.81	Discontinued	\$0.00	\$43,770.81	Programming to support College, Career, and Military Readiness goals	
Community Partner Family & Community Engagement Support	Communications	\$0.15	Discontinued	\$0.00	\$0.15	Funding to support community partners with FACE	
Community-based enrollment supports	Academics	\$96,985.40	Sustained - Reduced	\$20,000.00	\$76,985.40	Community outreach and systems to foster increase and retention of student enrollment	
Comparability of Services	Human Resources	\$3,459,874.69	Discontinued	\$0.00	\$3,459,874.69	Align comparability of services for Title I, Part A and non-Title I, Part A campuses	
Core Content Subjects & Art of Thinking Lesson Plans	Academics	\$200,000.00	Discontinued	\$0.00	\$200,000.00	Develop lesson plans for all core content subjects and Art of Thinking	
Dental Program	Academics	\$60,000.00	Sustained - Whole	\$0.00	\$60,000.00	Expansion of health and medical (dental) for students	Funded from Title I, Part A next year.
Dyslexia Interventionists and Special Education Support Teachers	Strategic Initiatives	\$230.91	Discontinued	\$0.00	\$230.91	Funding to hire additional Special Education teachers	
EMERGE Match	Academics	\$2,624,155.00	Sustained - Reduced	\$750,000.00	\$1,874,155.00	Expanded support for advanced placement	
Enhanced Data Collection & Analysis Student Re-engagement	Academics	\$745,000.00	Sustained - Whole	\$0.00	\$745,000.00	Data systems supporting efforts to increase student enrollment	No final decision made at this time. May be picked up in bond funds (Population and Survey Analysis (PASA)).
Enhanced School Choice/Enrollment Tools	Academics	\$543,274.26	Discontinued	\$0.00	\$543,274.26	Technology to support improvement to the school choice process	
Expanded College & Career Advisors	Academics	\$1,716,624.00	Sustained - Whole	\$2,944,000.00	(\$1,227,376.00)	Adding college advisors to HS campuses	
Expanded Counselors/Social Workers	Academics	\$460,000.00	Discontinued	\$0.00	\$460,000.00	Funding to increase the number of counselors and social workers on campuses	No final decision made at this time.
Expanded Mental Health Support	Academics	\$190,000.00	Discontinued	\$0.00	\$190,000.00	Funding to expand programming to support mental health initiatives	No final decision made at this time.
Family & Community Engagement Coaches	Communications	\$64,889.26	Discontinued	\$0.00	\$64,889.26	Hire FACE Coaches to help FACE specialists with Parent TRACK program	
Fine Arts Maintenance	Academics	\$676,577.08	Discontinued	\$0.00	\$676,577.08	Funding for maintenance of musical instruments districtwide	
Fine Arts Residencies - Art Partnerships	Academics	\$400,000.00	Discontinued	\$0.00	\$400,000.00	Partnerships to expand fine arts programming at campuses	
Grow Our Own Initiative	Human Resources	\$7,892.51	Discontinued	\$0.00	\$7,892.51	Funding to support the training of current staff to fill critical shortage areas	
HB4545 Accelerated Learning Curriculum Stipends	Academics	\$304,750.00	Discontinued	\$0.00	\$304,750.00	Stipends for campus Accelerated Learning Coordinators	
Indirect Costs	Finance	\$88,340,521.00	Discontinued	\$0.00	\$88,340,521.00	Funding for organization-wide administrative-costs of managing grant	
Instructional Materials Allotment (IMA) Funds	Academics	\$5,880,948.57	Sustained - Reduced	\$0.00	\$5,880,948.57	Funding to purchase instructional materials	Funded via IMAT.
International Baccalaureate Testing Fees	Academics	\$450,000.00	Sustained - Reduced	\$419,000.00	\$31,000.00	Programming to support College, Career, and Military Readiness goals	
Khan Academy Dashboard	Academics	\$300,000.00	Sustained - Whole	\$520,000.00	(\$220,000.00)	Tool to support Scholastic Aptitude Test (SAT) Prep	
Magnet Lottery System	Academics	\$225,000.00	Discontinued	\$0.00	\$225,000.00	Funding to support new magnet application system to increase student enrollment and school choice	
Middle School Student Devices	Technology	\$4,532,997.02	Sustained - Reduced	\$0.00	\$4,532,997.02	Devices to expand district 1:1 initiative to the middle school level	Campuses to work within next year allocations.
New Education System (NES) Start Up Costs	Operations	\$2,792,418.67	Discontinued	\$0.00	\$2,792,418.67	Funding to purchase materials for NES campuses	
New Education System (NES)/New Education System Aligned (NES-A) Recruitment & Retention Stipends	Human Resources	\$37,003,749.00	Sustained - Reduced	\$4,272,000.00	\$32,731,749.00	Recruitment/Retention stipends for HISD teachers and employees	

Program Name	Focus Area	2023-2024 Funds Allocated	2024-2025 Projected Status	2024-2025 Projected Allocation	2024-2025 Difference	Description	Notes
New Education System (NES)/New Education System Aligned (NES-A)/Opt-In Schools Curriculum	Academics	\$25,247,970.63	Sustained - Reduced	\$0.00	\$25,247,970.63	Funding to purchase instructional materials	Funded via IMAT.
NWEA MAP Assessments & DIBELS	Academics	\$900,000.00	Sustained - Whole	\$1,200,000.00	(\$300,000.00)	Conduct NWEA MAP assessments and DIBELS	
Operations - Heating, Ventilation, and Air Conditioning	Operations	\$38,318,452.55	Discontinued	\$0.00	\$38,318,452.55	Upgrading Heating, Ventilation, and Air Conditioning Systems	
Performance Contract Schools Average Daily Attendance (ADA)	Finance	\$38,477,467.00	Sustained - Whole	\$38,477,467.00	\$0.00	Funding for Performance Contract Schools ADA portion	
PowerUp Device Leases	Technology	\$32,669,451.00	Sustained - Reduced	\$0.00	\$32,669,451.00	Leasing of laptops for the PowerUp initiative	Campuses to work within next year allocations.
Pre-K Expansion	Academics	\$1,318,472.86	Sustained - Whole	\$5,927,339.00	(\$4,608,866.14)	Expansion of Pre-Kindergarten to campuses	
Pre-K Teacher Assistants 11:1	Academics	\$3,414,131.50	Sustained - Whole	\$3,493,125.00	(\$78,993.50)	Expansion of Pre-Kindergarten teaching assistants to campuses	
Professional Development (PD) Houston ISD Education Learning Center Update	Leadership & Professional Development	\$1,200,000.00	Discontinued	\$0.00	\$1,200,000.00	Funding to improve PD HELC for professional development	
Recruitment and Hiring Initiatives	Human Resources	\$675,000.00	Discontinued	\$0.00	\$675,000.00	Initiatives to support efficient employee recruitment and hiring practices	
Response to Intervention Reading and Math Interventions	Academics	\$10,625,457.28	Discontinued	\$0.00	\$10,625,457.28	Funding to hire campus-based interventionist to address learning loss (Elementary and K-8 campuses)	
See to Succeed Vision Program	Academics	\$65,000.00	Sustained - Whole	\$0.00	\$65,000.00	Expansion of health and medical (vision) for students	Funded from Title I, Part A next year.
Special Education Teaching Assistants	Strategic Initiatives	\$83,324.70	Discontinued	\$0.00	\$83,324.70	Teaching Assistants to support students with disabilities	
Speech and Language Pathologist/Therapists	Strategic Initiatives	\$1,000,000.00	Sustained - Whole	\$1,000,000.00	\$0.00	Additional speech and language pathologists / therapists to support students with disabilities	
Stipends - HISD Employees and Teachers	Human Resources	\$26,956,941.17	Sustained - Reduced	\$7,307,270.00	\$19,649,671.17	Recruitment/Retention stipends for HISD teachers and employees	
Strategic Initiatives	Strategic Initiatives	\$20,656.52	Discontinued	\$0.00	\$20,656.52	Support for developing effective and strategic initiatives to achieve student success	
Strategic Plan - Financial Services	Technology	\$3,200,000.00	Discontinued	\$0.00	\$3,200,000.00	Support for financial planning and implementation related to strategic plan	
Student Assistance Services	Academics	\$400,000.00	Discontinued	\$0.00	\$400,000.00	Expansion of supports to help homeless, foster, and other high-need youth	
Student Information System	Technology	\$220,000.00	Sustained - Whole	\$220,000.00	\$0.00	Upgrades and design revisions to the district's student information system	
Student Re-Engagement Team	Academics	\$800,959.78	Discontinued	\$0.00	\$800,959.78	Team to lead student re-engagement efforts to increase student enrollment	
Talent Office Department Expansion	Human Resources	\$152,272.99	Discontinued	\$0.00	\$152,272.99	Expand Talent Department to meet recruitment needs	
Teacher Recruitment	Leadership & Professional Development	\$1,906,765.91	Discontinued	\$0.00	\$1,906,765.91	Addressing the teacher shortage via recruitment	
Texas Teacher Evaluation and Support System (T-TESS) Region 4 Certification	Academics	\$300,000.00	Discontinued	\$0.00	\$300,000.00	Funding to support the implementation of the new appraisal system	
Transformation Campuses Positions	Strategic Initiatives	\$1,062,446.10	Discontinued	\$0.00	\$1,062,446.10	Funding to support 24 Transformation Campuses	
Transformation School Office	Strategic Initiatives	\$987.10	Discontinued	\$0.00	\$987.10	Funding to support 24 Transformation Campuses	
Translation Services	Communications	\$75,000.00	Discontinued	\$0.00	\$75,000.00	Funding to support translating documents for the students and community	No additional funds provided. Department will need to work within current allocation to provide services.
T-TESS Appraisal Data System	Academics	\$497,000.00	Sustained - Reduced	\$100,000.00	\$397,000.00	Funding to support the implementation of the new appraisal system	
University of Texas Onramps - Dual Enrollment Programming	Academics	\$170,000.00	Sustained - Whole	\$547,000.00	(\$377,000.00)	Dual Enrollment Partnership with University of Texas	
Virtual Learning Allotment	Academics	\$15,022.56	Discontinued	\$0.00	\$15,022.56	Funding to support a virtual learning option during COVID-19	
Wraparound Specialists	Academics	\$3,862,965.48	Discontinued	\$0.00	\$3,862,965.48	Expansion of supports to help basic, emotional, enrichment, mental, social needs for students	
TOTALS		\$370,486,475.69		\$ 68,405,201.00	\$302,081,274.69		