

HOUSTON INDEPENDENT SCHOOL DISTRICT

District V Budget Workshop

Date: February 22, 2018



Initial Budget Deficit Allocation

Departments	\$116,000,000	56%
Schools	\$ 92,800,000	44%
Total Cut	\$ 208,800,000	

2018-2019 FTE for Elementary

Elementary Schools	\$92.8M	\$45M	Principal Changes
Principals	1	1	
Teacher	PK 24:1	24:1	
Teaching Assistant	PK 24:.5	24:.5	
Teacher	K-4 22:1	22:1	
Teacher	5 26:1	26:1	
Fine Arts Ancillary/ PE	150:1	150:1	
Librarian	1	1	
Nurse	1	1	
Counselor, 10M	500:1	500:1	
Teacher Specialist 10M	NA	500:1	<i>New Position</i>
Administrative Assistant 12M	1	1	
Assistant Principal 11M	550:1	650:1	<i>Increased Student Ratio</i>
Student Information Rep 11M	1	1	
General Clerk II 11M	450:1	450:1	
Non - Salary - Discretionary	\$32	\$50	<i>Increased Amount</i>

Special Program Funding (GT, SCE, Bilingual) to meet State Minimum Spending

GT \$81 per GT count

SCE \$87 per at risk count & \$87 per econ. disadvantaged count

Bilingual \$168 per bilingual count

2018-2019 FTE for K-8

K-8, 6-12 Schools	\$92.8M	\$45M	Principal Changes
Principals	1	1	
Teacher	PK 24:1	24:1	
Teaching Assistant	PK 24:.5	24:.5	
Teacher	K-4 22:1	22:1	
Teacher	5 26:1	26:1	
Teacher	6-8 30:1	30:1	
Fine Arts Ancillary/ PE	150:1	150:1	
Librarian	1	1	
Nurse	1	1	
Counselor, 10M	500:1	550:1	<i>Increased Student Ratio New Position</i>
Teacher Specialist 10M	NA	500:1	
Assistant Principal 11M	550:1	550:1	
Administrative Assistant 12M	1	1	
Student Information Rep 11M	1	1	
Data Clerk (General Clerk II 11M)	1	1	
Registrar (only 9-12)	NA	1	<i>New Position</i>
IT Cust Service 12M	NA	1	<i>New Position</i>
General Clerk II 11M	450:1	450:1	
Flex Position (at Teacher Avg Sal)	NA	1	<i>New Position</i>
Non - Salary - Discretionary	\$ 32	\$ 65	<i>Increased Amount</i>
Special Program Funding (GT, SCE, Bilingual) to meet State Minimum Spending			
GT	\$81 per GT count		
SCE	\$87 per at risk count & \$87 per econ. disadvantaged count		
Bilingual Elementary	\$168 per bilingual count		
Bilingual Middle / High	\$110 per bilingual count		

2018-2019 FTE for Middle

Middle Schools	\$92.8M	\$45M	Principal Changes
Principals	1	1	
Teacher	6-8 30:1	30:1	
Librarian	1	1	
Nurse	1	1	
Counselor, 10M	500:1	550:1	<i>Increased Student Ratio</i>
Teacher Specialist 10M	NA	500:1	<i>New Position</i>
Assistant Principal 11M	550:1	500:1	<i>Decreased Student Ratio</i>
Administrative Assistant 12M	1	1	
IT Cust Service 11M	1	1	
Student Information Rep 11M	1	1	
Data Clerk (general Clerk II 11M)	1	1	
General Clerk II 11M	450:1	450:1	
Flex Position	NA	2	<i>New Position</i>
Non - Salary - Discretionary	\$32	\$70	<i>Increased Amount</i>

Special Program Funding (GT, SCE, Bilingual) to meet State Minimum Spending

- GT \$81 per GT count
- SCE \$87 per at risk count & \$87 per econ. disadvantaged count
- Bilingual \$110 per bilingual count

2018-2019 FTE for High

High Schools	\$92.8M	\$45M	Principal Changes
Principals	1	1	
Teacher	9-12 33:1	33:1	
ROTC Teacher	1-3	1-3	
Librarian	1	1	
Nurse	1	1	
Counselor, 11M	500:1	500:1	
Assistant Principal 11M	550:1	550:1	<i>*Initial AP position is 12M</i>
Administrative Assistant 12M	1	1	
Student Information Rep 11M	1	1	
Registrar	1	1	
IT Cust Service 12M (0-1000 students)	1	1	
IT Cust Service 12M (1001 - 2000 students)	NA	2	<i>Added Position</i>
IT Cust Service 12M (2000+ students)	NA	3	<i>Added Position</i>
Clerical (General Clerk II 11M)	450:1	450:1	
Flex Position (0-500 students)	NA	1	<i>New Position</i>
Flex Position (501-1000 students)	NA	2	<i>New Position</i>
Flex Position (1001-2000 students)	NA	4	<i>New Position</i>
Flex Position (2000+ students)	NA	6	<i>New Position</i>
Non - Salary - Comprehensive HS	\$ 32	\$ 83	<i>Increased Amount</i>
Non - Salary - Non-Comprehensive HS	\$ 32	\$ 75	<i>Increased Amount</i>

Special Program Funding (GT, SCE, Bilingual) to meet State Minimum Spending

GT \$81 per GT count

SCE \$87 per at risk count & \$87 per econ. disadvantaged count

Bilingual \$110 per bilingual count

Note: CTE will become centrally allocated like Special Education, therefore it is not presented in the FTE Model.

Current Budget Deficit Allocation

As a result of the changes made to the initial FTE staffing model, the campus share of the cut was reduced by \$47.8 million.

2018-19 Budget Cuts (After FTE Changes)

Departments	\$163,800,000	78%
Schools	\$ 45,000,000	22%
Total Cut	\$ 208,800,000	