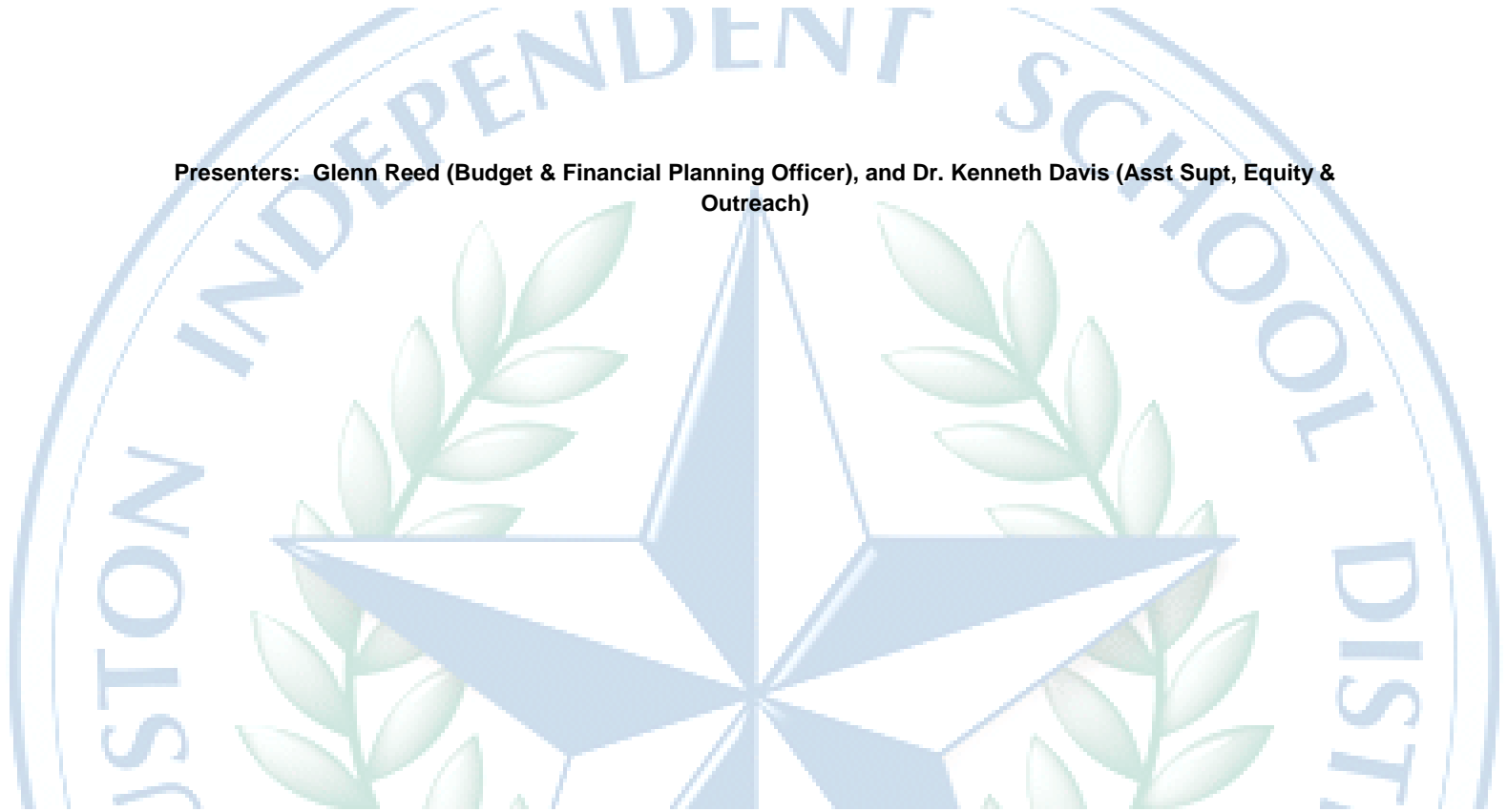


**Houston Independent School District
Resource Allocation Advisory Committee (RAAC)
Agenda October 4, 2018
4pm – 6pm**

- 1. Welcome**
- 2. Recap Baseline Position Allocations from the last meeting**
- 3. Discuss current impact of the assumptions on Baseline Position Allocations and next steps**

Presenters: Glenn Reed (Budget & Financial Planning Officer), and Dr. Kenneth Davis (Asst Supt, Equity & Outreach)

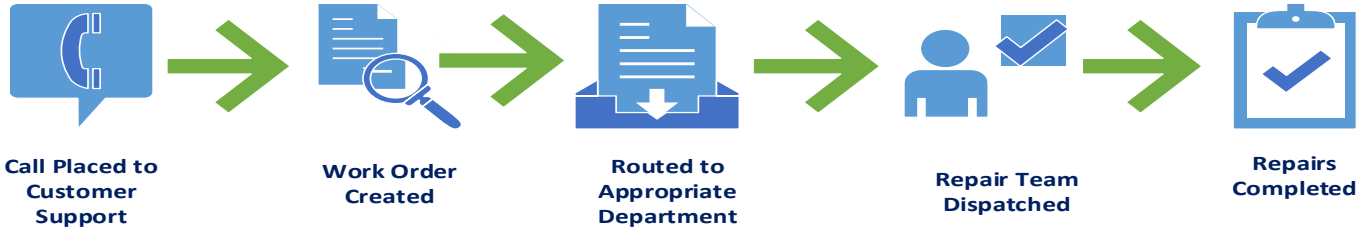


9/20/2018 RAAC Meeting Essential Services/Positions Check List

Essential Services/Positions	E	M	H
Recess	X		
Quality Infrastructure/Facilities	X	X	X
Safety Features (Police Officer) *	X	X	X
School Nurse	X	X	X
Mental Health/ Social & Emotional Learning-Social Worker*	X	X	X
Music, PE, Art (Full time positions) (Theater) (Appropriate operating budgets) (Band, Sports, etc.)	X	X	X
Staff for quality instruction across all TEKS	X	X	X
Full day Pre-k	X		
Certified Special Educations Teacher(s)- ratio based	X	X	X
Appropriately staffed teachers at grade levels (Bilingual)	X	X	X
Certified librarian (books)	X	X	X
Special Ed Department Chair		X	X
Registrar		X	X
Testing Coordinator		X	X
Principals	X	X	X
Student Information Rep.- ratio for high schools	X	X	X
Administrative Assistant	X	X	X
Assistant Principal(s)- size and population based	X	X	X
Plant Operator(s)- based on size and age of building	X	X	X
Food Services*	X	X	X
Paraprofessionals	X	X	X
Early Reading Interventionist/Dyslexia Specialist*		X	X
Crossing Guard	X	X	X
Technologist/IT		X	X
TIS (Technology & Information Service)		X	X
Psychologist*		X	X
Behavior Intervention Specialist*	X	X	X
Business Manager			X
Academic Advisement-Counselor			X
CCMR Advisors			X
Grad Lab-Credit Recovery			X
College Access*			X
CTE Population Based/Pathway			X
At Risk Coordinator (Dropout prevention)			X
Military Advisors			X

Section Two

**PROCESSING REQUESTS FOR MAINTENANCE SERVICE
FACILITIES SERVICES CUSTOMER SUPPORT CENTER**



The initial point of contact for all schools, auxiliary facilities, and other district operating offices is the Business Operations Center. Customer requests for maintenance services are processed by calling (713-556-9400). This call center is available 24 hours a day, seven days a week for submitting requests for facilities/maintenance repairs or services.

In order to streamline the process and minimize the possibility of inaccurate routing, it is recommended that a single employee (i.e., Plant Operator, School Secretary, Office Clerk, etc.) generate all work order requests and serve as the point-of-contact for follow-ups and inquiries.

WORK ORDER CATEGORIES & SERVICE LEVEL AGREEMENTS

Upon receipt of a verbal request for service, staff will make the determination regarding prioritizing each incoming request for facilities/maintenance service. This process begins the Work Order service request. Work Orders notifications are divided into three categories: Priority 1, 3, and 4.

PRIORITY	DESCRIPTION	EXAMPLE	TIMEFRAME
1: Emergency	Issues that pose an immediate danger to public health and safety and may cause disruption to normal operations	<ul style="list-style-type: none"> Asbestos disturbance Power outage – entire building Ruptured water lines Heating or air conditioning failure – entire building 	<u>Response Time:</u> Three to Six Hours <u>Completion Time:</u> Nine to Twelve Days
3: Routine	Routine and aesthetic issues that have little to no impact to normal school operation	<ul style="list-style-type: none"> Damaged interior locks or handles Installation of classroom boards Minor painting Replacement/repair of restroom plumbing fixtures 	<u>Response Time:</u> 20 days <u>Completion Time:</u> 90 Days
4: Project, Deferred and Scheduled Maintenance	Non-urgent projects scheduled during the recurrent 90-day Maintenance sweeps or deferred to summer months based on accessibility or disruption to school operations	<ul style="list-style-type: none"> Minor painting Maintenance projects scheduled for completion during summer or winter break Parking lot overlays Transportable building renovations 	<u>Response Time:</u> 45 Days <u>Completion Time:</u> 120 Days (If not slated for summer project) *based on scheduling and available funding

Baseline Positions / Services

RAAC Meeting October 4, 2018

Elementary			
Position	Months	Range	Staffing Level
Principal	12	NA	1
Administrative Assistant	12	NA	1
Assistant Principal	11	0-499	0
Assistant Principal	11	500-1000	1
Assistant Principal	11	1000+	2
Nurse	10	NA	1
Social Worker	10	NA	1
Duty Free PE	10	1-350	1 Teacher, 0 Teacher Assistant
Duty Free PE	10	351-850	1 Teacher, 1 Teacher Assistant
Duty Free PE	10	851-1000	2 Teacher, 1 Teacher Assistant
Duty Free PE	10	1000+	3 Teacher, 1 Teacher Assistant
Art/Music	10	1-350	.5 music teacher and .5 art teacher
Art/Music	10	351-850	1 music teacher and 1 art teacher
Art/Music	10	851-1000	1.5 music teachers and 1.5 art teacher
Art/Music	10	1001+	2 music teachers and 2 art teachers
Librarian	10	NA	1
Student Information Representative	11	NA	1
Clerical (General Clerk III)	10	NA	500:1 rounded to the nearest .1
Behavior Intervention Counselor	10	NA	1
General Counselor	10	0-900	1
General Counselor	10	901+	2
Police Officer	11	NA	1
Special Education Chair ⁽¹⁾	10	NA	1
Plant Operator*	12	NA	1
Early Reading Intervention/Dyslexia Specialist ⁽²⁾	10	NA	1
Teacher (Grade PK)	10	NA	24:1
Teacher (Grade K-4)	10	NA	22:1
Teacher (Grade 5)	10	NA	25:1
Teacher Assistant (Grade PK)	10	NA	1 PK Teacher Assistant per 1 PK Teacher
State Compensatory Education (SCE)	NA	NA	\$1,500 per refined unit
Bilingual	NA	NA	\$1,100 per refined unit
Gifted and Talented (GT)	NA	NA	\$671 per refined unit
Special Education ⁽⁵⁾	NA	NA	\$3,470 per refined unit
Non-Salary	NA	NA	\$225 per student

Baseline Positions / Services

RAAC Meeting October 4, 2018

Middle			
<u>Position</u>	<u>Months</u>	<u>Range</u>	<u>Staffing Level</u>
Principal	12	NA	
Administrative Assistant	12	NA	
Assistant Principal	11	0-500	1
Assistant Principal	11	501-900	2
Assistant Principal	11	901-1300	3
Assistant Principal	11	1300+	4
Nurse	10	NA	1
Librarian	10	NA	1
Social Worker	10	NA	1
Student Information Representative	11	NA	1
Clerical (General Clerk III)	10	0-675	2
Clerical (General Clerk III)	10	676-1025	3
Clerical (General Clerk III)	10	1026-1375	4
Clerical (General Clerk III)	10	1376-1725	5
Clerical (General Clerk III)	10	1726+	6
Data Clerk (General Clerk III)	11	NA	1
Behavior Intervention Counselor	10	NA	1
General Counselor	10	0-500	1
General Counselor	10	501-1,000	2
General Counselor	10	1,001 - 1,500	3
General Counselor	10	1,501 - 2,000	4
General Counselor	10	2,001+	5
Police Officer ⁽³⁾	11	NA	1
Special Education Chair ⁽¹⁾	10	NA	1
Plant Operator ⁽⁴⁾	12	NA	1
Early Reading Intervention/Dyslexia Specialist	10	NA	1
Registrar	12	NA	1
Testing Coordinator (Counselor)	10	NA	1
IT Customer Service Rep	10	NA	1
Campus Education Technologist	10	NA	1
Psychologist	10	NA	1
Teachers***	10	NA	Secondary Teacher Staffing Calculation Grades 6-12 Middle School Teacher Staffing Calculation # Student Projection X # of Classes for Students = Student Contacts ex. (1,019 x 7=7,133) # Classes Taught x # students per class = Student Load ex. 6x26=156 MS Teachers=Student Contacts/Student Load ex. 7,133/156=46 teachers
State Compensatory Education (SCE)	NA	NA	\$1,500 per refined unit
Bilingual	NA	NA	\$1,100 per refined unit
Gifted and Talented (GT)	NA	NA	\$671 per refined unit
Special Education ⁽⁵⁾	NA	NA	\$3,470 per refined unit
Non-Salary	NA	NA	\$425 per student

Baseline Positions / Services

RAAC Meeting October 4, 2018

High			
Position	Months	Range	Staffing Level
Principal	12	NA	
Administrative Assistant	12	NA	
Assistant Principal	11	0-675	1
Assistant Principal	11	676-950	2
Assistant Principal	11	951-1,500	3
Assistant Principal	11	1,501-2,000	4
Assistant Principal	11	2,001-2,500	5
Assistant Principal	11	2,501-3,000	6
Assistant Principal	11	3,001-3,500	7
Assistant Principal	11	3501+	8
Nurse	11	NA	1
Librarian	11	1999	1
Librarian	11	2000+	1.5
Student Information Representative	11	650	1
Student Information Representative	11	2750	2
Student Information Representative	11	2751+	3
Clerical (General Clerk III)	10	1-600	2
Clerical (General Clerk III)	10	601-1,000	3
Clerical (General Clerk III)	10	1,001-1,400	4
Clerical (General Clerk III)	10	1,401-1,800	5
Clerical (General Clerk III)	10	1,801-2,200	6
Clerical (General Clerk III)	10	2,201-2,600	7
Clerical (General Clerk III)	10	2,601-3,000	8
Clerical (General Clerk III)	10	3,001-3,400	9
Clerical (General Clerk III)	10	3,401-3,800	10
Clerical (General Clerk III)	10	3801+	11
Data Clerk (General Clerk III)	11	NA	1
Behavior Intervention Counselor	10	NA	1
Early Reading Intervention/Dyslexia Specialist	10	NA	1
General Counselor	11	0-500	1
General Counselor	11	501-1000	2
General Counselor	11	1001-1500	3
General Counselor	11	1501-2000	4
General Counselor	11	2001-2500	5
General Counselor	11	2501-3000	6
General Counselor	11	3,001-3,500	7
General Counselor	11	3501+	8
Police Officer ⁽³⁾	11	NA	1
Special Education Chair ⁽¹⁾	10	NA	1
Plant Operator ⁽⁴⁾	12	NA	1
Registrar		0-1650	1
Registrar		1651-2750	2
Registrar		2751+	3
Registrar	12	NA	1
Testing Coordinator (Counselor)	10	NA	1
IT Customer Service Rep	10	NA	1
Campus Education Technologist	10	NA	1
Psychologist	10	NA	1
Business Manager	12	NA	1
CCMR Advisors (Counselor)	11	NA	1
Grad Lab Coach HS	12	NA	1
College Access Coordinator HS	11	NA	1
At Risk Coordinator HS (Dropout Prevention Caseworker)	12	NA	1

Baseline Positions / Services

RAAC Meeting October 4, 2018

Athletic Coordinator (Trainer)	11	NA	1
Teachers***	10	NA	High School Teacher Staffing Calculation HS # Student Projection X # of Classes for Students = Student Contacts ex. (1,922 x 7=13,454) # Classes Taught x # students per class = Student Load ex. 6x30=180 HS Teachers=Student Contacts/Student Load ex. 13,454/180=75 teachers
State Compensatory Education (SCE)	NA	NA	\$1,500 per refined unit
Bilingual	NA	NA	\$1,100 per refined unit
Gifted and Talented (GT)	NA	NA	\$671 per refined unit
Special Education ⁽⁵⁾	NA	NA	\$3,470 per refined unit
Career and Technical Education (CTE)	NA	NA	Centralized
HS Allotment	NA	NA	\$170 per refined unit
Non-Salary ⁽⁶⁾	NA	NA	\$475 per student