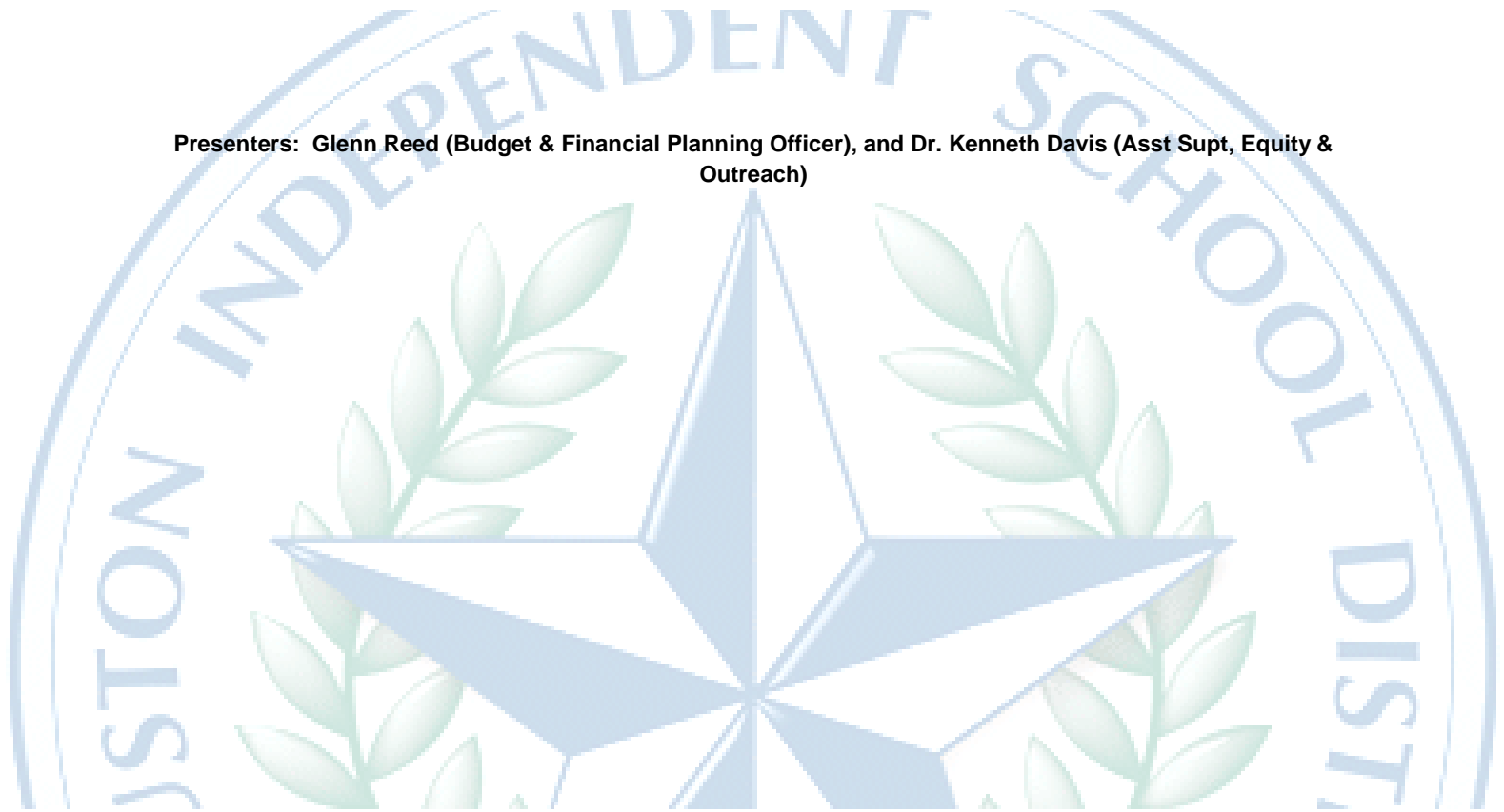


**Houston Independent School District
Resource Allocation Advisory Committee (RAAC)
Agenda November 1, 2018
4pm – 6pm**

- 1. Welcome**
- 2. PowerPoint on October 18, 2018 model request vs Baseline Model.**
- 3. Review Ad-Hoc committee notes.**
- 4. Discuss recommendations**

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



Resource Allocation Advisory Committee

Date: 11/01/2018



Current RAS funding compared to the baseline position model

Special Populations are not included in this comparison. Those funds should be supplemental to the baseline model.

Mode

Zoned Students vs Non-Zoned

- Non-small schools receive their current zoned enrollment + 70% of their non-zoned enrollment.
- Small schools receive their current enrollment + 90% of the difference between current zoned enrollment and current total zoned students.

RAS Funding Analysis w/o SSS

10-18-2018 RAAC Meeting

With SSS	Insufficient Funds	Sufficient Funds
Number	132	127
Small Schools	49	39
Surplus / (Deficit)	(\$20.3m)	\$20.0m
Elementary	77	91
Middle	14	21
High	16	10
Specialty Middle	12	2
Specialty High	13	3

11-01-2018 RAAC Meeting

No SSS Added, Included in Model	Insufficient Funds	Sufficient Funds
Number	150	109
Small Schools	25	63
Surplus / (Deficit)	(\$42.3m)	\$42.9m
Elementary	91	77
Middle	18	17
High	15	11
Specialty Middle	13	1
Specialty High	13	3

RAS Funding Analysis w/o SSS

10-18-2018 RAAC Meeting

With SSS	Insufficient Funds	Sufficient Funds
Number	132	127
Small Schools	49	39
Surplus / (Deficit)	(\$20.3m)	\$20.0m
Elementary <500	20	30
Elementary 500-749	53	18
Elementary 750-999	4	38
Elementary 1,000-1,499	0	5
Middle <500	1	4
Middle 500-749	8	2
Middle 750-999	5	1
Middle 1,000-1,499	0	12
Middle 1,500-1,999	0	2
High <500	3	0
High 500-749	0	1
High 750-999	5	1
High 1,000-1,499	2	0
High 1,500-1,999	4	2
High >2000	2	6
Specialty Middle <500	2	1
Specialty Middle 500-749	5	0
Specialty Middle 750-999	3	1
Specialty Middle 1,000-1,499	2	0
Specialty High <500	9	0
Specialty High 500-749	2	0
Specialty High 750-999	2	2
Specialty High 1,000-1,499	0	1

11-01-2018 RAAC Meeting

No SSS Added, Included in Model	Insufficient Funds	Sufficient Funds
Number	150	109
Small Schools	25	63
Surplus / (Deficit)	(\$42.3m)	\$42.9m
Elementary <500	21	10
Elementary 500-749	56	45
Elementary 750-999	14	18
Elementary 1,000-1,499	0	4
Middle <500	1	0
Middle 500-749	1	1
Middle 750-999	7	9
Middle 1,000-1,499	9	6
Middle 1,500-1,999	0	1
High <500	3	0
High 500-749	0	0
High 750-999	1	0
High 1,000-1,499	2	4
High 1,500-1,999	4	4
High >2000	5	3
Specialty Middle <500	5	0
Specialty Middle 500-749	3	0
Specialty Middle 750-999	3	1
Specialty Middle 1,000-1,499	2	0
Specialty High <500	9	0
Specialty High 500-749	2	0
Specialty High 750-999	2	2
Specialty High 1,000-1,499	0	1

Observations

- Average Daily Attendance percentage differences
 - Lowest HS ADA 88.3%
 - Highest HS ADA 96.7%
- Special Population differences
- This model created some increases as high as \$2.8 million and decreases as high as \$1.5 million.
- Many small schools do have non-zoned students attending, about 55% of their current zoned enrollment on average.
- The higher the percentage of out of zone students compared to zoned students the higher the chance a campus has insufficient funds.

Discuss recommendations

Thank you



Org	Campus Name	Total			Current Zoned Enrollment	Current Non-Zoned Enrollment	Current Total Enrollment	Capacity	Small SchoOl	Percent Capacity
		Total Zoned	Out of District Enrolled	Zoned + OOD						
102	Alcott Elementary School	354	5	359	183	50	233	771	Y	30%
104	Almeda Elementary School	1,138	11	1,149	794	45	839	783	N	107%
105	Anderson Elementary School	1,004	5	1,009	705	54	759	1,039	N	73%
478	Arabic Immersion Magnet School	-	8	8	-	346	346	327	Y	106%
352	Armandina Farias ECC	-	107	107	-	434	435	374	Y	116%
273	Ashford Elementary School	901	16	917	528	129	657	691	N	95%
274	Askew Elementary School	837	7	844	716	194	910	1,134	N	80%
106	Atherton Elementary School	649	12	661	463	124	587	690	N	85%
041	Attucks Middle School	793	1	794	450	15	465	1,140	Y	41%
075	Audrey Lawson Middle School	2,148	2	2,150	1,186	24	1,210	2,128	N	57%
275	Barbara Bush Elementary School	926	7	933	823	63	886	892	N	99%
107	Barrick Elementary School	792	7	799	635	24	659	817	N	81%
108	Bastian Elementary School	726	-	726	535	171	706	972	N	73%
467	Baylor College of Medicine Academy at Ryan	-	14	14	-	728	728	1,237	N	59%
234	BCM Biotech Academy At Rusk	-	3	3	-	484	484	715	Y	68%
151	Bell Elementary School	636	10	646	536	171	707	986	N	72%
002	Bellaire High School	3,147	23	3,170	2,468	850	3,318	3,847	N	86%
360	Bellfort Early Childhood Center	374	6	380	257	83	340	373	Y	91%
295	Benavidez Elementary School	1,132	5	1,137	936	93	1,029	1,181	N	87%
268	Benbrook Elementary School	672	11	683	567	24	591	636	N	93%
109	Berry Elementary School	593	25	618	513	287	800	819	N	98%
382	Billy R Reagan K-8 Educational Ctr	1,207	-	1,207	982	24	1,006	1,072	N	94%
042	Black Middle School	1,211	14	1,225	937	296	1,233	1,380	N	89%
110	Blackshear Elementary School	574	-	574	358	61	419	778	Y	54%
111	Bonham Elementary School	1,272	1	1,273	906	40	946	1,335	N	71%
112	Bonner Elementary School	894	11	905	758	39	797	1,021	N	78%
016	Booker T. Washington High School	1,214	6	1,220	662	102	764	1,235	Y	62%
114	Braeburn Elementary School	1,022	6	1,028	555	84	639	1,116	N	57%
116	Briargrove Elementary School	1,311	2	1,313	883	8	891	823	N	108%
344	Briarmeadow Charter School	-	17	17	-	606	606	621	Y	98%
117	Briscoe Elementary School	346	5	351	214	48	262	655	Y	40%
119	Brookline Elementary School	885	13	898	725	175	900	1,396	N	64%
120	Browning Elementary School	315	17	332	203	288	491	653	Y	75%
121	Bruce Elementary School	503	3	506	382	113	495	739	N	67%
122	Burbank Elementary School	883	13	896	677	235	912	1,059	N	86%
043	Burbank Middle School	1,196	15	1,211	1,001	464	1,465	1,631	N	90%
124	Burnet Elementary School	427	-	427	306	181	487	780	Y	62%
125	Burrus Elementary School	421	6	427	275	178	453	678	Y	67%
287	Cage Elementary School	424	17	441	292	228	521	1,120	N	47%
322	Carnegie Vanguard High School	-	5	5	-	808	808	826	N	98%
292	Carrillo Elementary School	439	8	447	305	187	492	853	Y	58%
323	Challenge Early College High School	-	4	4	-	463	463	423	Y	109%
027	Chavez High School	2,773	19	2,792	2,292	596	2,890	2,806	N	103%

289	Clemente Martinez Elementary School	468	1	469	341	71	412	773	Y	53%
048	Clifton Middle School	668	7	675	524	181	705	1,128	Y	63%
123	Codwell Elementary School	335	3	338	202	208	410	465	Y	88%
130	Condit Elementary School	836	3	839	698	74	772	934	N	83%
132	Coop Elementary School	809	-	809	708	27	735	746	N	99%
133	Cornelius Elementary School	726	7	733	583	288	871	1,136	N	77%
290	Crespo Elementary School	605	16	621	524	242	766	1,025	N	75%
135	Crockett Elementary School	286	24	310	192	393	585	582	N	101%
044	Cullen Middle School	1,035	-	1,035	345	10	355	1,201	Y	30%
136	Cunningham Elementary School	850	9	859	576	123	699	783	N	89%
297	Davila Elementary School	361	10	371	254	150	404	866	Y	47%
045	Deady Middle School	864	1	865	612	56	668	1,456	Y	46%
137	DeChaumes Elementary School	829	11	840	693	150	843	765	N	110%
138	DeZavala Elementary School	351	6	357	296	246	542	857	N	63%
140	Dogan Elementary School	728	4	732	533	76	609	725	N	84%
115	Durham Elementary School	358	36	394	244	329	574	616	N	93%
144	Durkee Elementary School	854	5	859	498	76	574	847	N	68%
345	East Early College High School	-	4	4	-	476	476	414	Y	115%
301	Eastwood Academy Charter High School	-	13	13	-	431	431	626	Y	69%
046	Edison Middle School	828	-	828	600	54	654	1,172	Y	56%
147	Eliot Elementary School	638	6	644	467	139	606	735	N	82%
475	Elmore Elementary School	600	2	602	489	97	586	718	N	82%
148	Elrod Elementary School	796	8	804	596	167	763	1,008	N	76%
149	Emerson Elementary School	1,326	17	1,343	884	42	926	856	N	108%
468	Energy Institute High School	-	13	13	-	764	764	1,017	N	75%
358	Felix Cook Elementary School	704	6	710	549	77	626	853	N	73%
152	Field Elementary School	367	8	375	228	236	464	728	Y	64%
078	Fleming Middle School	662	1	663	406	80	486	1,197	Y	41%
271	Foerster Elementary School	1,006	6	1,012	703	21	724	932	N	78%
153	Fondren Elementary School	356	8	364	268	48	316	592	Y	53%
072	Fondren Middle School	1,329	4	1,333	764	249	1,013	1,078	N	94%
047	Fonville Middle School	1,219	-	1,219	748	61	809	1,297	N	62%
470	Fonwood EL	-	483	483	-	557	557	617	N	90%
476	Forest Brook Middle	1,000	-	1,000	812	16	828	1,108	N	75%
154	Foster Elementary School	523	3	526	361	77	438	729	Y	60%
155	Franklin Elementary School	531	8	539	373	64	437	761	Y	57%
156	Frost Elementary School	558	11	569	399	219	618	766	N	81%
004	Furr High School	1,083	2	1,085	893	144	1,037	1,869	N	55%
354	Gabriela Mistral ECC	-	22	22	-	355	355	374	Y	95%
291	Gallegos Elementary School	427	4	431	305	55	360	798	Y	45%
283	Garcia Elementary School	693	9	702	514	79	593	872	N	68%
157	Garden Oaks Montessori	485	23	508	386	466	852	756	N	113%
158	Garden Villas Elementary School	634	6	640	509	183	692	1,105	N	63%
159	Golfcrest Elementary School	809	4	813	632	28	660	894	N	74%
162	Gregg Elementary School	552	6	558	410	144	554	991	N	56%
058	Gregory-Lincoln Middle School	634	11	645	354	390	744	1,221	Y	61%

262	Grissom Elementary School	697	6	703	449	79	528	1,042	N	51%
131	Halpin ECC	321	5	326	255	178	433	431	Y	100%
049	Hamilton Middle School	614	25	639	481	787	1,268	1,224	N	104%
051	Hartman Middle School	1,339	2	1,341	1,017	248	1,265	1,679	N	75%
168	Hartsfield Elementary School	400	3	403	238	169	407	544	Y	75%
169	Harvard Elementary School	458	17	475	385	272	657	681	N	96%
012	Heights High School	1,537	49	1,586	1,234	1,146	2,381	2,508	N	95%
170	Helms Elementary School	173	27	200	83	391	474	664	Y	71%
173	Herod Elementary School	621	23	644	492	327	819	779	N	105%
286	Herrera Elementary School	608	9	617	496	393	889	965	N	92%
456	High School Ahead Academy	-	1	1	-	200	200	621	Y	32%
034	High School for Law and Justice	-	5	5	-	469	469	1,259	Y	37%
025	High School for Performing and Visual Arts	-	14	14	-	752	752	1,310	N	57%
174	Highland Heights Elementary School	866	3	869	478	41	519	747	N	69%
473	Hilliard EL	716	2	718	520	13	533	878	N	61%
175	Hobby Elementary School	1,148	3	1,151	754	78	832	949	N	88%
053	Hogg Middle School	857	5	862	653	333	986	1,211	N	81%
050	Holland Middle School	839	2	841	661	15	676	1,167	Y	58%
178	Horn Elementary School	848	3	851	723	84	807	767	N	105%
348	Houston Academy for International Studies	-	17	17	-	495	495	589	Y	84%
180	Isaacs Elementary School	502	3	505	285	20	305	646	Y	47%
369	J. Gross Elementary School	936	4	940	592	43	635	832	N	76%
171	J. P. Henderson Elementary School	784	11	795	671	114	785	735	N	107%
166	J. R. Harris Elementary School	440	-	440	393	18	411	824	Y	50%
383	James Deanda Elementary	763	5	768	646	40	686	767	N	89%
181	Janowski Elementary School	726	4	730	498	53	551	804	N	69%
395	Jean Hines-Caldwell Elementary School	894	14	908	663	120	783	758	N	103%
182	Jefferson Elementary School	578	4	582	311	123	434	813	Y	53%
359	Joe E. Moreno Elementary School	805	14	819	705	47	752	709	N	106%
006	Jones High School	-	4	4	-	390	390	2,092	Y	19%
185	Kashmere Gardens Elementary School	449	7	456	279	113	392	607	Y	65%
007	Kashmere High School	1,225	-	1,225	720	60	780	1,553	Y	50%
242	Kate Smith Elementary School	1,039	12	1,051	770	97	867	898	N	97%
187	Kelso Elementary School	658	7	665	395	56	451	703	Y	64%
188	Kennedy Elementary School	784	10	794	581	121	702	765	N	92%
389	Ketelsen Elementary School	474	10	484	398	178	576	764	N	75%
079	Key Middle School	1,021	1	1,022	676	11	687	1,111	Y	62%
189	Kolter Elementary School	464	6	470	390	260	650	686	N	95%
008	Lamar High School	2,202	28	2,230	1,353	1,785	3,138	2,681	N	117%
057	Lanier Middle School	835	9	844	762	702	1,464	1,282	N	114%
192	Lantrip Elementary School	518	22	540	385	335	720	851	N	85%
340	Las Americas Middle School	-	1	1	-	197	197	600	Y	33%
263	Law Elementary School	1,196	7	1,203	619	73	692	804	N	86%
194	Lewis Elementary School	956	3	959	773	18	791	972	N	81%
324	Liberty High School	-	3	3	-	361	361	196	Y	184%
195	Lockhart Elementary School	607	16	623	372	201	573	728	N	79%

059	Long Academy	1,827	2	1,829	665	232	897	1,494	N	60%
196	Longfellow Elementary School	729	22	751	467	275	742	780	N	95%
197	Looscan Elementary School	525	1	526	277	50	327	570	Y	57%
198	Love Elementary School	383	12	395	192	186	378	758	Y	50%
199	Lovett Elementary School	391	7	398	310	374	684	729	N	94%
128	Lyons Elementary School	1,109	21	1,130	954	53	1,007	911	N	111%
082	M. C. Williams Middle School	905	2	907	482	14	496	1,087	Y	46%
201	MacGregor Elementary School	178	35	213	121	466	588	692	N	85%
203	Mading Elementary School	531	2	533	374	63	437	711	Y	61%
010	Madison High School	2,965	2	2,967	1,689	50	1,739	2,876	N	60%
460	Mandarin Immersion Magnet School	-	23	23	-	748	748	987	N	76%
009	Margaret Long Wisdom High School	3,980	6	3,986	2,001	25	2,026	2,121	N	96%
483	Mark White Elementary School	-	24	24	-	679	679	748	N	91%
061	Marshall Middle School	881	1	882	575	219	794	1,406	N	56%
355	Martin Luther King Jr. ECC	-	78	78	-	395	395	374	Y	106%
179	McGowen EL	520	16	536	406	47	453	494	Y	92%
227	McNamara Elementary School	1,305	20	1,325	898	39	937	858	N	109%
062	McReynolds Middle School	813	-	813	558	36	594	1,055	Y	56%
204	Memorial Elementary School	398	15	413	189	155	344	557	Y	62%
055	Meyerland Performing & Visual Arts Middle School	1,019	23	1,042	663	915	1,578	1,448	N	109%
026	Michael E. DeBakey High School for Health Profess	-	14	14	-	891	891	1,238	N	72%
458	Mickey Leland College Prep Acad for Young Men	-	30	30	-	501	501	1,108	N	45%
485	Middle College HS at HCC Fraga	-	-	-	-	130	130	138	Y	94%
484	Middle College HS at HCC Gulfton	-	13	13	-	164	164	-	Y	NA
011	Milby High School	1,613	7	1,620	1,343	571	1,915	1,949	N	98%
299	Milne Elementary School	847	3	850	522	39	561	857	N	65%
264	Mitchell Elementary School	495	13	508	344	44	388	663	Y	59%
207	Montgomery Elementary School	789	4	793	498	55	553	892	N	62%
172	Nat Q. Henderson Elementary School	423	3	426	287	35	322	502	Y	64%
357	Ninfa R. Laurenzo ECC	-	73	73	-	345	345	337	Y	102%
477	North Forest H S	1,244	-	1,244	976	20	996	2,180	Y	46%
308	North Houston Early College HS	-	6	6	-	484	484	870	Y	56%
210	Northline Elementary School	622	5	627	467	94	561	949	N	59%
003	Northside High School	1,593	10	1,603	1,142	404	1,546	1,974	N	78%
211	Oak Forest Elementary School	691	8	699	635	229	864	740	N	117%
212	Oates Elementary School	316	36	352	285	101	386	723	Y	53%
338	Ortiz Middle School	963	7	970	697	370	1,067	1,432	N	75%
213	Osborne Elementary School	434	11	445	310	98	408	709	Y	58%
214	Park Place Elementary School	893	17	910	797	155	952	1,045	N	91%
215	Parker Elementary School	661	13	674	525	361	886	954	N	93%
209	Pat Neff Early Learning Center	592	31	623	515	148	663	731	N	91%
394	Pat Neff Elementary School	828	3	831	727	56	783	954	N	82%
052	Patrick Henry Middle School	1,065	-	1,065	797	31	828	1,279	N	65%
216	Patterson Elementary School	718	25	743	652	281	933	935	N	100%
217	Peck Elementary School	533	4	537	337	191	528	767	N	69%
064	Pershing Middle School	2,330	11	2,341	1,275	496	1,771	1,844	N	96%

265	Petersen Elementary School	671	2	673	384	37	421	768	Y	55%
218	Pilgrim Academy	1,045	3	1,048	822	314	1,136	1,404	N	81%
337	Pin Oak Middle School	-	5	5	-	1,213	1,213	1,295	N	94%
219	Piney Point Elementary School	1,954	18	1,972	1,156	32	1,188	1,010	N	118%
220	Pleasantville Elementary School	338	3	341	230	36	266	744	Y	36%
221	Poe Elementary School	945	8	953	776	90	866	800	N	108%
222	Port Houston Elementary School	259	4	263	225	67	292	513	Y	57%
071	Project Chrysalis Middle School	-	7	7	-	279	279	319	N	87%
223	Pugh Elementary School	209	2	211	157	233	390	538	Y	72%
167	R. P. Harris Elementary School	604	3	607	527	42	569	743	N	77%
298	Raul Martinez Elementary School	558	9	567	389	152	541	737	N	73%
396	Ray Daily Elementary School	1,210	15	1,225	754	20	774	729	N	106%
224	Red Elementary School	330	11	341	195	406	601	760	N	79%
060	Revere Middle School	1,605	16	1,621	1,017	214	1,231	1,341	N	92%
225	Reynolds Elementary School	534	3	537	361	109	470	728	Y	65%
080	Rice Middle School	-	9	9	-	1,143	1,143	1,252	N	91%
228	River Oaks Elementary School	368	6	374	354	320	674	669	N	101%
229	Roberts Elementary School	704	7	711	660	97	757	762	N	99%
186	Robinson Elementary School	612	7	619	496	26	522	745	N	70%
113	Roderick R. Paige Elementary School	752	3	755	432	32	464	542	Y	86%
372	Rodriguez Elementary School	1,157	7	1,164	891	68	959	1,047	N	92%
231	Roosevelt Elementary School	338	28	366	235	411	646	785	N	82%
232	Ross Elementary School	308	5	313	191	182	374	650	Y	58%
233	Rucker Elementary School	546	5	551	408	23	431	995	Y	43%
310	Sam Houston Center for Math, Science & Technology	3,964	17	3,981	2,481	131	2,612	2,533	N	103%
281	Sanchez Elementary School	642	5	647	454	127	581	735	N	79%
237	Scarborough Elementary School	733	5	738	641	43	684	926	N	74%
024	Scarborough High School	995	15	1,010	670	82	752	1,437	Y	52%
353	School at St George Place	612	36	648	490	303	793	729	N	109%
269	Scroggins Elementary School	466	13	479	380	146	526	739	N	71%
373	Seguin Elementary School	540	2	542	391	153	544	767	N	71%
276	Shadowbriar Elementary School	-	32	32	-	595	595	763	N	78%
479	Shadydale EL	1,037	4	1,041	875	25	900	765	N	118%
023	Sharpstown High School	3,113	7	3,120	1,656	70	1,726	2,473	N	70%
081	Sharpstown International School	-	28	28	-	1,179	1,179	1,590	N	74%
239	Shearn Elementary School	604	7	611	437	167	604	650	N	93%
240	Sherman Elementary School	546	4	550	424	148	572	784	N	73%
241	Sinclair Elementary School	582	11	593	376	204	580	742	N	78%
486	South Early College HS	-	11	11	-	395	395	368	Y	107%
244	Southmayd Elementary School	573	1	574	442	141	583	745	N	78%
001	Stephen F. Austin High School	2,180	13	2,193	1,267	423	1,690	2,542	N	66%
014	Sterling High School	3,084	8	3,092	1,331	159	1,490	1,773	N	84%
245	Stevens Elementary School	885	10	895	589	64	653	886	N	74%
098	Stevenson Middle School	1,024	11	1,035	938	508	1,446	1,476	N	98%
163	Sugar Grove Academy	1,678	-	1,678	673	5	678	822	Y	82%
248	Sutton Elementary School	1,373	11	1,384	1,085	38	1,123	1,368	N	82%

039	T. H. Rogers Middle School	-	12	12	-	979	979	1,360	N	72%
068	Tanglewood Middle School	1,060	15	1,075	571	275	846	1,625	N	52%
077	Thomas Middle School	1,380	-	1,380	586	8	594	994	Y	60%
243	Thompson Elementary School	358	6	364	244	171	415	729	Y	57%
480	Thurgood Marshall EL	1,008	1	1,009	931	15	946	878	N	108%
279	Tijerina Elementary School	432	2	434	267	73	340	860	Y	40%
374	Tinsley Elementary School	861	-	861	689	15	704	775	N	91%
249	Travis Elementary School	517	4	521	476	211	687	729	N	94%
251	Twain Elementary School	787	16	803	718	157	875	812	N	108%
285	Valley West Elementary School	791	7	798	634	228	862	1,172	N	74%
252	Wainwright Elementary School	579	9	588	345	175	520	915	N	57%
253	Walnut Bend Elementary School	728	25	753	616	150	766	746	N	103%
015	Waltrip High School	1,460	61	1,521	1,034	875	1,910	2,265	N	84%
056	Welch Middle School	1,263	2	1,265	665	62	727	1,569	Y	46%
254	Wesley Elementary School	567	2	569	311	35	346	740	Y	47%
255	West University Elementary School	1,378	3	1,381	1,264	19	1,283	1,247	N	103%
099	Westbriar Middle School	1,081	24	1,105	941	172	1,113	1,481	N	75%
017	Westbury High School	3,213	3	3,216	2,107	243	2,350	4,176	N	56%
036	Westside High School	2,292	123	2,415	2,069	834	2,903	2,768	N	105%
018	Wheatley High School	1,671	6	1,677	821	54	875	1,224	Y	71%
257	Whidby Elementary School	772	4	776	470	120	590	619	N	95%
267	White Elementary School	811	13	824	720	41	761	699	N	109%
258	Whittier Elementary School	546	5	551	480	47	527	746	N	71%
256	William Wharton K-8 Dual Language Academy	166	10	176	92	419	511	943	N	54%
260	Windsor Village Elementary School	684	12	696	537	222	759	912	N	83%
259	Woodrow Wilson Montessori	275	30	305	201	401	602	949	N	63%
127	Woodson Elementary School	825	14	839	436	206	642	1,426	N	45%
019	Worthing High School	1,991	-	1,991	774	14	788	1,508	Y	52%
020	Yates High School	1,467	2	1,469	779	106	885	1,911	Y	46%
054	Yolanda Black Navarro Middle School	1,103	2	1,105	606	75	681	1,286	Y	53%
247	Young Elementary School	497	-	497	275	26	301	518	Y	58%
463	Young Women's College Prep Academy	-	57	57	-	477	477	1,080	Y	44%

RAAC Ad-hoc brainstorming meeting

Three broad areas have been surfaced to solve the financial issues of the district: Do nothing, find new money or close schools. The ad-hoc meeting surfaced because these three answers were neither acceptable or sufficient for several members of the RAAC committee. To that end, we spent time surfacing ideas around two main area:

1. Closure Alternatives-

a. Community schools-

- What resources might we be able to leverage, particularly for schools in need of a small school subsidy?
- How might we identify and offer space to agencies that best serve the school mission in exchange for cost-sharing space in buildings working under capacity—starting with HISD themselves?
- What concerns do school leaders have that impacts thinking and consideration of innovative alternatives involving community?
- How do we replicate successful internal programs such as Durkee ES and Kashmere HS? And how do we measure success?
- What might we learn from or how might we partner with successful community school programs such as Baker-Ripley?

b. Internal/External Considerations

- Might we utilize funding advantages designed for public-private partnerships? --day care
- How might we redesign space from within to reach economies of scale for programs within the district? Should PD be in a building that doesn't hold kids or should wings within schools across geography be dedicated for this space and help cover building costs?

2. Innovative Funding

- How might we identify and offer space to agencies that best serve the school mission in exchange for cost-sharing space in buildings working under capacity—starting with HISD themselves?
- How might we repurpose excess property to create a continuous funding stream or provide HISD with a competitive advantage over other school districts?
 - i. Blended housing that provides both continuous market level returns as well as reduced cost housing to active HISD educators
 - ii. Commercial space at market rates
 - iii. Non-profit facilities with goal of providing cost-neutral upkeep of property

Closure priorities-the team discussed a hierarchy of priorities if the district were to resort to closures.

1. IR schools that place the district in danger of takeover

2. Small schools requiring subsidies
3. Population/program shift resulting in student decline

There was consensus that closure policy due to budget concerns must include notice of time with warning benchmarks and a framework for communities to engage families and access assistance with reversing student enrollment declines over time. Closures should not be done without significant lead time and awareness. The district should address the matter with a last-resort perspective and provide communities a real change to channel energy into positive turnaround efforts vs. strife due to lack of real transparency.

HISD must engage in a comprehensive marketing plan for individual schools geared towards family needs. Stop wasting time highlighting the part of the district everyone dislikes (4400) and highlight individual schools, programs, communities. Provide the supports necessary for students, educators and school leaders to tell their story. Utilize best practices from successful turnarounds like Frank Black MS.

There doesn't need to be an either/or narrative around small school subsidies. Small schools should be provided support for a limited amount of time and stair-stepped down over a three-year budget cycle. Step down plans should be coordinated with community school initiatives with the goal of identifying resources/supports/partners that will fill the need being addressed by the subsidy.

The district should consider consulting with other organizations who hold the mission of helping to build capacity from within such as the VISTA Program.