

ITEM A-2 APPROVAL OF THE 2022-2023 RECOMMENDED BUDGET

[Please explain the Transfer from Nutritional Services positions to General Fund \(increases\).](#)

Included in the original budget were \$2.6 million in positions charged directly to Nutrition Services along with a \$2.6 million transfer out from the General Fund to Nutrition Services. Instead, the Nutrition Services positions were moved to the general fund and the transfer out eliminated. This is a budget neutral change.

[ESSER fund dashboard updating and please provide the areas of the ESSER pools that are being affected by the compensation package presented.](#)

The ESSER Funds dashboard was updated on Friday, May 27th. The compensation package will have no impact on the ESSER allocations going directly to campuses. To make up the cost of the package acceleration (\$52 million), the reductions will be taken from centrally managed ESSER programs. This summer administration will review outcomes of existing programs and re-allocate resources as necessary to cover the cost and ensure all dollars are being used as effectively as possible.

[Band uniforms and instruments: what is the status on replacing these for schools? Can ESSER funding be used to replace? Can ESSER funds be used to build in mariachi programs for schools that want them?](#) ***UPDATED 6/7/22***

Band marching uniforms, band concert uniforms, choir concert uniforms and orchestra concert [uniforms were purchased this year](#) with the funding we had available for campuses with programs that either did not have a uniform or had a uniform that was over 10 years of age. Uniforms were ordered in April and concert uniforms have started arriving at campuses. Marching uniforms take longer to make and not stock items so the marching uniforms will begin arriving in August/September. We have allotted funding for the 2023 and 2024 budgets to cover bands, choirs, and orchestras that will have uniforms reaching the 9–10-year age mark for replacements. The district does not have a mariachi uniform vendor currently and we have added one to an upcoming Project Request being submitted. We cannot purchase mariachi uniforms until we have a vendor per policy but will include the mariachi uniform in our rotation once a vendor relationship is established.

The Fine Arts Department sees Mariachi, Guitar, and Jazz bands as extensions of the Concert Band and/or Orchestra where students build skills in the instruments of the mariachi. Schools with bands and orchestras that want to start mariachi programs have most of the instruments (trumpets, violins, and guitars) but we do supplement by purchasing the specific instruments of the mariachi, i.e., guitarron, vihuela, guitarra de golpe, and bajo sexto. There have been campuses that attempted to start mariachi programs without the foundational program of a band or orchestra without much success as students do not have the foundational instrumental skills for the main instruments.

Wraparound department. Is it being sunset? If so, why? Why is this money pulled out of ESSER funding? ***UPDATED 6/7/22***

Wraparound is not being “sunsetting” (i.e., phased out) All the added positions for the 21-22 school year were funded by ESSER funds and for the 22-23 school year, all school-based wraparound specialists will be funded through ESSER dollars. This funding movement was made to move expenses from general funds to reach our target reductions. As we continue to examine the budget and align strategies with board goals and the strategic plan, we will need to identify other reductions over the next two years to continue funding wraparound specialists beyond ESSER.

Rise/Transformation campuses: what is the status on the workshop? Budget breakdown for these? ***UPDATED 6/7/22***

We do not have the status of a RISE specific workshop.

There is no school-by-school budget breakdown for each RISE school. These schools have not been issued any funding. They have been afforded support (i.e., positions, programs, partnerships and tangible assistance like computers, campus renovations, supplies, etc.). The funding is centralized. The overall funding for this initiative can be found below:

COMMITMENT #3: ENSURING GREAT SCHOOLS AND PROGRAMS IN EVERY COMMUNITY

Initiative	SY 22-23 Costs/(Savings):			
	ESSER	Title I	General Fund	TOTAL
Transformation Office		\$450K		\$450K
Provide Additional Positions to Transformation Schools	\$2.4M <i>School Safety Associates</i>		\$12.3M	\$14.7M
Current Additional Positions Allocated to A180			(\$11.5M)	(\$11.5M)
Recruitment and Retention Stipends & Compensation		\$10.9M		\$10.9M
Marketing/Facility Enhancements	\$1.8M			\$1.8M
Coaching, PD & Extra Duty Stipends		\$2.1M		\$2.1M
Expanded Learning Opportunities		\$4.3M		\$4.3M
Expand and Improve Magnet Programs	\$200K		\$400K	\$600K
Current Funds Allocated to A180		(\$18M)		(\$18M)
TOTAL	\$4.4M	(\$250K)	\$1.2M	\$5.3M

Are all electives being pulled out of Patrick Henry? Mariachi? If so, why? ***UPDATED 6/7/22***

No, no electives are being pulled out of Patrick Henry Middle School.

The dollar amount for raises for HMW administration? ***UPDATED 6/7/22***

The dollar amount of pay raises in SY 2022-2023 for employees in Grades 34-37 of the Master Pay Table is \$922,000.

ITEM F.1 PARTNERSHIP WITH HHF AND CITY OF HOUSTON FOR HEALTH SERVICES

Is the \$190,000 for this program divided between the partners? Can other partners be included (county districts?) to either lower the cost per partner or expand the program to meet more schools that it currently supports?

The funding is not being divided between the two partners. The Houston Health Foundation is providing HISD this grant to support the collaboration between The City of Houston and HISD. The campus identified in this grant were selected because they are deemed to be high-risk due to their rate of poorly controlled asthma, lower than average socio-economic status of the student population, and low academic

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performance. If additional schools are added, other funding sources and or partnerships would need to be sought outside of the grant.

ITEM F.2 REGION 4 REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF SHARED SERVICES AGREEMENT

Explain this service and how does allowing Klein and Bloom Academy affect HISD?

On October 19, 2021, the Region 4 RDSPD Management Board reviewed, voted, and approved Klein ISD and Bloom Academy for membership into the Region 4 RDSPD Shared Services Arrangement (SSA). Klein ISD will be a satellite site for parent advising and itinerant services. For cluster-site services, Klein ISD will continue to access its SSA with Cy-Fair ISD. Currently, there is no impact on Region 4 RDSPD services within Houston ISD.

Bloom Academy had been receiving non-member services through the Region 4 RDSPD SSA for the 2021-2022 school year. The charter school is located within the Houston ISD borders, and a Region 4 RDSPD itinerant teacher of the deaf had been providing services for one student. On March 25, 2022, the student's IEP team determined the student needed more intensive levels of support from a teacher of the deaf and recommend the student for placement at Gregory Lincoln K-8 Educational Center for the 2022-2023 school year.

ITEM F.4 INTERLOCAL AGREEMENT WITH HCC, ITEM F.5 INTERLOCAL AGREEMENT RENEWAL WITH HCC, AND ITEM F.6 INTERLOCAL PARTNERSHIP AGREEMENT WITH UT AUSTIN ONRAMPS

As it stands, we have seen a decline in dual credit and enrollment in HCC overall.

How is the district planning to engage with HCC to better resource this partnership beyond this proposed agreement? Please provide other examples. This applies to F5 and F6.

Houston ISD's dual credit enrollment was negatively impacted by our limited ability to work with campus administration and students during the height of the pandemic (i.e., Spring 2019-Spring 2020). Over this past school year, the following efforts are being deployed by HISD and our primary partner, Houston Community College, to increase dual credit student programming and participation for the 2022-2023 school year.

Additional Dual Credit Qualifiers

HISD administrators struggled to qualify students for academic dual credit courses with most of these individuals learning in a virtual environment during the 2020-2021 school year. Therefore, HCC personnel worked in collaboration with HISD and other K-12 partners to add multiple dual credit "college readiness qualifiers" that previously were not available (e.g., unweighted high school GPA, English I and

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II high school grades, etc.). HISD's Postsecondary Programming team has captured and presented to campus administrators this dual credit student qualifying data, which also includes student-specific high school schedule details to allow for more targeted recruitment efforts.

Increased Campus-Level Student Onboarding Efforts

As HISD students have returned to the classroom in 2021-2022, HISD's Postsecondary Programming department has worked with HCC's P-16 (i.e., dual credit) team to increase the number of in-person student and/or parent outreach efforts specific to the 2022-2023 school year. The Postsecondary Programming team maintains a log of these student onboarding efforts, which include onboarding programs involving (when applicable) HCC's Student Services, Enrollment Services, or Workforce Instruction teams.

Expanding DC Programming for 2022-2023

HISD is continuing to grow the number of dual credit opportunities available to HISD students for the 2022-2023 school year. New programs include dual credit culinary arts classes at Lamar High School and Northside High School along with welding classes at Madison High School. HISD also recently received approval from TEA for Milby High School (cybersecurity), Jane Long Academy (pharmacy technician), and North Forest High School (HVAC) to become "Planning Year" Pathways in Technology Early College High Schools (P-TECH). This workforce dual credit program, which culminates in an Associate degree and relevant workforce credentials from HCC, greatly expands this breadth of dual credit programming at these campuses.

UT OnRamps program participation scheduled to more than double

Additionally, the number of HISD campuses planning to offer UT OnRamps dual enrollment courses during the 2022-2023 school year is scheduled to more than double from six to 16 HISD high schools. While not a collaboration with HCC, Postsecondary Programming has worked diligently to promote the advantages of the UT OnRamps program and encourage campuses to expand opportunities for students to earn college credits by adding additional courses to their campuses. All HISD campuses interested in offering this dual enrollment program next school year recently completed an implementation plan noting the specific UT OnRamps courses/sections they plan on offering.

HISD faculty still are required to attend the mandatory, virtual Professional Learning Institute slated for this summer for these dual enrollment courses to be offered in the fall. The UT OnRamps program provides campuses more flexibility in terms of instructor credentials (one year of HS teaching in the

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subject), student qualifications (none), and transcription of courses (students can accept/decline college credit at the end of the course once they know what their grade on their college transcript will be).

ITEM F.8 - WAIVER REQUESTS FROM SCHOOL GUIDELINES, STATE POLICY, LOW ATTENDANCE AND MISSED SCHOOL DAYS

Are the schools listed in the health waiver included in the Agenda Item F.1 HHF and City of Houston for Health Services initiative? If not... why?

The schools listed submitted health waivers for low attendance due to COVID-19 concerns. Schools in the F-1 board item are identified because they are deemed to be high-risk due to their rate of poorly controlled asthma, lower than average socio-economic status of the student population, and low academic performance.

What is being done at Wheatley HS to address this safety concern?

Additional information is being gathered to provide a complete response.

What if a school does not have an SDMC?

Per TEC 11.251, all campuses are required to have a campus-level planning and decision-making process that involves professional staff, parents, and community members.

ITEM G.1 JUNETEENTH HOLIDAY

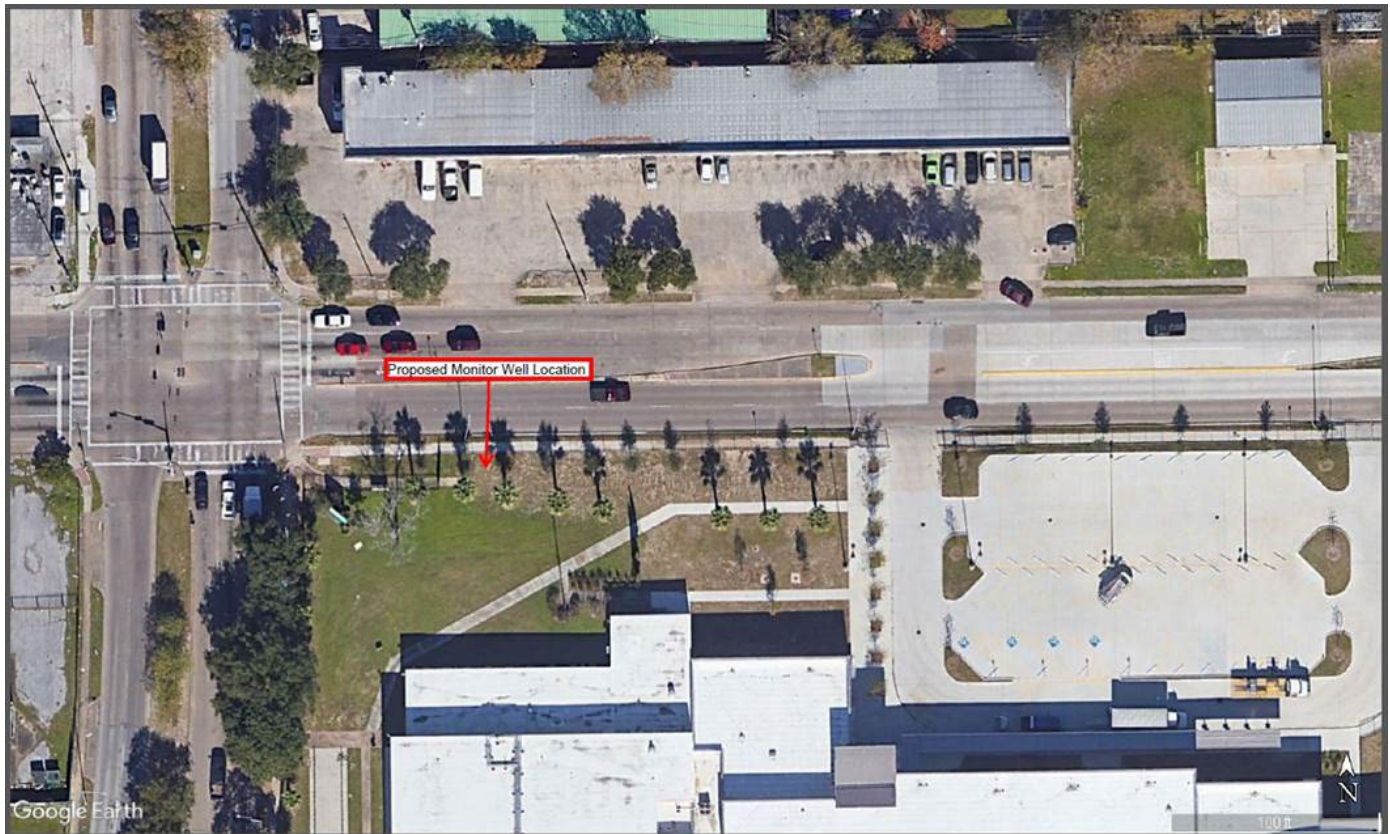
Why is the June 19th resolution only for this year?

This resolution is needed for 2022 because this day was not included as a holiday in the duty schedules of employees for SY 2021-2022. For future years, we will include this from the start of the year in the duty schedules of employees for the year. When it is incorporated into the duty schedules from the start, no special resolution will be necessary.

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ITEM H.2 INSTALLATION OF MONITORING WELL AT WORTHING HS

The photo presented does not show where the drilling will be on campus. Please provide a photo in which we can see where the arrow is pointing.



ITEM H.3 SPARK PARK SCHOOL PARK PROGRAM

How can we find out how much money is allocated per campus?

At present, no allocations have been made for these schools. The process for funding allocations starts with the establishment of the overall SPARK park project budget. Next, the SPARK Program Executive Director first applies the funds raised from the following sources against that established project budget:

- funds raised by the campus and neighboring community.
- SPARK Program funds from City of Houston contributions, and sometimes, Harris County or other public agency contributions; and,
- funds from charitable foundations, private sector donations, and other sources.

If funding from those sources is insufficient to meet the project budget or cost requirements, the SPARK Program Executive Director will make a request to the Houston Independent School District (HISD) for

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funding. Those requests are usually for a minor portion of the overall project such as the architectural/engineering fees, or just the construction contingency allowance, or fencing, or site drainage. Typically, the HISD contribution to the development of a particular SPARK park project has not been its primary source of funding. HISD contributions to the SPARK program will be dependent on annual availability of funds, but in no case, shall the total HISD costs exceed \$200,000 per academic year.

ITEM I.B

Global Graduate? What defines this?

In 2015-2016, HISD Administration launched the Global Graduate profile, which defined at the time the characteristics of a graduate, teacher and leader, and the competencies which they needed to demonstrate to be successful.

Graduate (student): Leader, Adaptable and Productive, College-Ready Learner, Critical Thinker, Skilled Communicator, Responsible Decision Maker

Teacher: Deep-learning cultivator, social and emotional learning facilitator, personalized learning architect, literacy developer, lifelong learner, data driven

School Leader: Visionary, data-driven, culture developer, leadership teams manager, instructional planning, observation, and feedback.

What was the cost of the original contract? The outcome success of the program?

Clarification from the trustee is required to provide a response.

ITEM I.1 APPROVAL OF VENDOR AWARDS

16-10-47-B –RFP / Tutorial Services for Students –(Contreras) –(CAO) -Vendor Name Change

How many students are touched by this tutorial program/service? Do we have the evidence from the vendor and the classroom teacher or parent? ***UPDATED 6/7/22***

The following campuses currently use services from Victory Group for Thrive, the Historically Black Colleges and Universities (HBCU) College Readiness Program. Thrive provides college readiness support and resources to underrepresented students. They also partner with HBCU on recruiting students who are Thrive Scholars.

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South Early College HS-24 students in the class of 2023 and 20 in the class of 2024.

North Houston Early College HS- 20 students (class of 2024)

Mickey Leland College Prep-20 students (class of 2024)

Worthing HS- 20 students (class of 2023)

Westbury HS-20 students (class of 2024)

Madison HS-20 students (class of 2024)

In total, Thrive currently serves 144 students in HISD. This does not include the thirteen students/graduating seniors from the Class of 2022 who were in the pilot program since 2019.

Ten of the graduating seniors will be attending HBCUs at Howard, Spelman, Prairie View, Texas College, and Lincoln and will receive THRIVE program scholarships totaling \$11,485. Some have received full tuition rides through our partner organizations. This summer 37 HISD students that we serve will be attending an HBCU tour of 11 HBCUs.

19-07-18 –RFP / Awards, Trophies, and Promotional Items –(Young) –(CFO) –NTE Increase Increase spending limit for Awards, trophies, and promotion? Is there evidence that this increase is needed? I do not believe that trustees or HMW staff need to receive extra items. This is an area we can look to cut.

This board item amendment is to request an increase to the current “Amount not to Exceed” of \$10,000,000. As of May 31, 2022, the total spend since the item was approved at the November 8, 2018, Board meeting is \$9,983,082. It is important to note that campuses make up 77 percent of the total spend to date. With 17 months remaining, and the current approved expenditure almost exhausted, an increase is needed to satisfy project term.

21-08-06-23 - What was the original amount of this contract? Why is an increase being requested?

The current “Amount not to Exceed” is \$285,000 for agricultural related supplies/services for districtwide programs. This board item amendment is to request a ratification in expenditures beginning May 9, 2022, and increase the not-to-exceed amount to satisfy project term through July 31, 2024.

Please provide the last 5 years expenditures for the RFP 21-08-06-23. *UPDATED 6/7/22*

Since this cooperative project has only existed for two years, there is only historical expenditures for FY 21 = \$64,059.33 and FY22 = \$262,283.99.

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Please provide an outline of schools making request under RFP 21-08-06-23. The explanation says historically the annual amount is \$250,000. I need to know where these additional funds are going. I heard nothing that give reason for such a large disparage between this year from all previous years. ***UPDATED 6/7/22***

Please see table below for campus/department expenditures related to this project.

Fiscal Year	Full Project Number		Supplier	Short Text/Product Description	Amount
2021	21-08-06-23	Career and Technical	NASCO	Agriculture and Animal Equipment/Supplies	1,693.90
2021	21-08-06-23	Career and Technical	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	6,328.55
2021	21-08-06-23	Career and Technical	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	12,609.46
2021	21-08-06-23	Career and Technical	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	6,661.00
2021	21-08-06-23	Career and Technical	NASCO	Agriculture and Animal Equipment/Supplies	5,439.02
2021	21-08-06-23	Carnegie Vanguard High School	BAILEY BARK MATERIALS, INC	Agriculture and Animal Equipment/Supplies	3,957.50
2021	21-08-06-23	Food Services Administration	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	2,349.00
2021	21-08-06-23	Long Wisdom High School	NASCO	Agriculture and Animal Equipment/Supplies	7,862.08
2021	21-08-06-23	Scarborough High School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	5,701.81
2021	21-08-06-23	Worthing High School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	605.22
2021	21-08-06-23	Worthing High School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	10,851.79
2022	21-08-06-23	Burnet Elementary School	BAILEY BARK MATERIALS, INC	Agriculture and Animal Equipment/Supplies	1,170.00
2022	21-08-06-23	Food Services Administration	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	2,812.92
2022	21-08-06-23	Career and Technical	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	16,653.05
2022	21-08-06-23	HMW/Food Service Administration	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	9,236.09
2022	21-08-06-23	Food Services Administration	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	9,236.09
2022	21-08-06-23	Worthing High School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	7,440.70
2022	21-08-06-23	Lamar High School	BAILEY BARK MATERIALS, INC	Agriculture and Animal Equipment/Supplies	300.00
2022	21-08-06-23	Holland Middle School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	10,973.58
2022	21-08-06-23	Holland Middle School	REALITY WORKS, INC	Agriculture and Animal Equipment/Supplies	1,727.81
2022	21-08-06-23	Lamar High School	W-W MANUFACTURING CO, INC	Agriculture and Animal Equipment/Supplies	78,513.25
2022	21-08-06-23	Lamar High School	W-W MANUFACTURING CO, INC	Agriculture and Animal Equipment/Supplies	124,220.50
Overall Result					326,343.32

PUA is affected by enrollment decline, but more of the budget allocations and contract priority (examples: Project 17-05-14-02 Cooperative / Apple Products and Support – (Teer) – (CIO) - NTE Increase & Term Extension and Project 19-08-09 RFP/ End User Computing Devices – (Teer) – (CIO) - NTE Increase) are going to support computers, repair, etc. Please explain how this aligns to address student outcomes.

These two projects allow campuses and departments the ability to purchase new computing devices, provide deployment / delivery of services, and allow for the support / repair services of existing computing devices. With these devices, students, teachers, and administrators have access to instructional delivery content online and can operate instructional applications, take online testing and assessments, and access administrative productivity support.

The increase in the “not to exceed” amount does not denote an actual budgetary expenditure; rather, it allows for the district to be able to spend additional amounts from the selected vendor within that specific

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procurement category given that the original spending limit has been reached.

While the PUA is a general fund allotment directly to campuses, this “not to exceed” increase allows both campuses and central departments to be able to purchase the items that they need from these vendors with the variety of funds that they have been allocated through the budget process, including federal funds, grants, etc. to be able to cover the cost of goods.

ITEM I.4 APPROVAL OF JUNE BUDGET AMENDMENT

Why is our excess(deficiency) so high this month? How does it compare to other months?

The excess(deficiency) decreased by \$100,239,928 compared to the May budget amendment due to the changes outlined on Packet Pg 122 of the agenda.

ITEM I.6 ADOPTION OF THE RESOLUTION APPROVING THE DEBT MANAGEMENT POLICY

Please provide a “layman’s terms” explanation for this item.

Annually, the district must present to the board of education the debt management policy for approval whether changes were made. It lays out the debt issuance practices, management of the debt portfolio and adherence to various laws and regulations. Annually approving the policy also demonstrates the district’s commitment to long-term capital and financial planning and demonstrates to the various rating agencies that the district debt is managed and therefore likely to meet its debt obligations and do so in a timely manner.

ITEM I.9 COMMITMENT OF GENERAL FUND UNASSIGNED FUND BALANCE

Please break down where the savings/fall out came from.

This item is asking the board to approve using unassigned fund balance for any required adjustments to the boards committed fund balance reserve for operations under CA(LOCAL). Board approval is required for changes the committed fund balances. This will be a year-end entry as we close out 2021-2022 financials.

ITEM L.3 2022-2023 RESOURCE ALLOCATION HANDBOOK

What are the significant changes between last year’s Resource Allocation Handbook and this year’s? Explain.

The changes include the requirement to staff a librarian or media services specialist, a counselor or social worker, and a nurse or associate nurse. In addition, at the end of the RAS Handbook average salaries have been updated for what principals will be charged for position actions. The PUA was increased to fund the additional position costs.

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For Magnet funding, how was \$50 for fine arts and \$20 for STEM/ Montessori programs arrived at? What research was done to arrive at those dollar amounts? When was the last time that amount has been revisited?

Below is the Magnet Funding Chart that has been used to fund programs since SY 18-19. This was created through the 2017 Magnet Committee process under the leadership of Mark Smith and Noelia Longoria.

MAGNET PROGRAM FUNDING

Program	Fine Arts	STEM	Montessori	CTE	IB	Language	Vanguard	Early College	Academic
Annual Materials & Supplies	\$50 per Magnet student	\$20 per Magnet student	\$20 per Magnet student	Provided by CTE Dept.	Costs associated with annual fees, training & testing	\$20 per Magnet student	Provided by GT per student funding and GT Dept. for identification testing	\$40 per Magnet student	\$20 per Magnet student
Teachers	1:150 Magnet students +2 for high schools	1:250 Magnet students	—	Provided by CTE Dept.	—	1:500 students	—	—	—
Teaching Assistants	—	—	1:60 students	—	—	—	—	—	—
Coordinators	1	1	1	1	1	1	1	1	1
Unique Program Funding	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed

At that time, each magnet program was receiving a static funding amount that was determined at the time the program was created. The intention of magnet funding formulas was to align with the Per Unit Allocation (PUA) process and provide equity in funding to programs with like magnet themes. The formulas were derived by looking at the existing funding of programs by theme, what national standards were for programs (ex. Montessori use of teaching assistants, special programs' costs for musical

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equipment), and how much funding there was available for all programs in the HISD budget in other areas (G/T for Vanguard, CTE for Career, etc.). The administration presented the formulas to the committee with discussion, brought back formulas with adjustments per the recommendations of the committee, and they were approved. Note that the committee was comprised of parents, community members, principals, central office leaders, and IHE partners including Rice, UH, TSU, and HERC. This has not been revisited since the 2017 Magnet Committee. We will prioritize this as topic as we do a broad magnet study in the Summer/Fall of 2022. Based on this, we will bring recommendations back to the board for consideration.

I would like to see the supply costs (general) for the various magnet programs we offer. I know that arts programs: Fine arts, theater, music etc. often have supply costs that create the need for more dollars to be instituted. I would love a general comparison in supply cost per program and level (ex- Elementary, middle, High school). ***UPDATED 6/7/22***

The [attached file](#) reflects the amount of Magnet non-salary separated by 1) supplies and materials and 2) other non-salary (i.e., extra duty pay, capital outlay, travel, food, etc....).

SIGNED CONTRACT	PO RECVD	SCHOOL	BAND	NEED	CONCERT	NEEDED	EST CONTRACT	ACT CONTRACT	ACTION
19-Feb	8000387007	WALTRIP	ORDERED	BAND ONLY	ALREADY PURCHASED 2021	2/5B/66G /0C	160000	162379	2/3 WS SENT FOR PO
19-Feb	8000385006	FURR	ORDERED	BAND AND CONCERT	ORDERED	1/5B/UG/ 100-100C	150000	145288	2/3 WS SENT FOR PO
19-Feb	8000385379	WESTSIDE	ORDERED	BAND AND CONCERT	ORDERED	185B/50G /90-90C	160000	132987.5	2/3 WS SENT FOR PO
19-Feb	8000387112	MB LAMAR	ORDERED	BAND AND CONCERT	ORDERED	150B/??? G/100- 100C	120000	130935	2/7 WS SENT FOR PO
19-Feb	8000384923	KASHMERE	ORDERED	BAND AND CONCERT	ORDERED	80B/UG/5 0-50C	90000	58870	WS SENT FOR PO
	8000387114	SHARPSTOWN	ORDERED	BAND AND CONCERT	ORDERED	100B/UG/ 70-70C	75000	93766	WS SENT FOR PO
19-Feb	8000388911	WISDOM	ALREADY PURCHASED 2021	CONCERT ONLY	ORDERED	0B/50G/5 0-50C	20000	22000	2/7 WS SENT FOR PO
19-Feb	8000388913	WORTHING	ALREADY PURCHASED 2021	CONCERT ONLY	ORDERED	0B/UG//0- 70C	18555	23550	2/8 WS SENT FOR PO
19-Feb	8000384927	STERLING HS	ALREADY PURCHASED IN 2017	CONCERT ONLY	ORDERED	0B/UG/50- 50C	15000	14350	2/7 WS SENT FOR PO
	8000387115	BOOKER T WASH	2016 PURCHASED - NEED FILL INS	BAND AND CONCERT, AND ORCH	ORDERED	50B/40G/ 100B- 100G	60000	59507	2/1 WS SENT FOR PO
						APPROX TOTALS >>>	868555	843632.5	
		SCHOOL	YEAR PURCH BAND		CONCERT ATTIRE YES OR NO?	NEEDED	EST CONTRACT	ACT CONTRACT	
19-Feb	8000388899	SF AUSTIN	2013	CONCERT ONLY	YES	70/70	20000	18000	2/7 WS SENT FOR PO
19-Feb	8000389462	HEIGHTS	2017 STEVEN BECKER	CONCERT ONLY	YES	120B - 120G	20000	30240	2/14 WS SENT FOR PO
		NORTHSIDE	2016	CONCERT ONLY	YES	70/70	20000		EMAILED 2/7 AGAIN
		MILBY		CONCERT ONLY	YES	40/40	9800		
						APPROX TOTALS >>>	69800	48240	
						GRAND TOTAL	891872.5		
		SCHOOL	LAST PURCH BAND ESTIMATED			BAND PLUS CHOIR	1039669.5		
		WHEATLEY	2013						
		YATES	2016						
		BOOKER T WASH	2016						
		HEIGHTS	2016						
		NORTHSIDE	2016						
		CHAVEZ	2017						
		MILBY	2018						
		BELLAIRE	2018						
		SOUTH HOUSTON	2018						
		WESTBURY	2019						
		MADISON	2021						
		WORTHING	2021						
		SCARBOROUGH	2014						
		WISDOM	2021						
		STERLING	2017						

HOUSTON INDEPENDENT SCHOOL DISTRICT

FY23 - Magnet - Non-Salary Budget

Report as of 6/6/2022

TEA	School Name	Theme(s) Description	Supply and Material Budget	Other Non-Salary Budgets	Total Non-Salary
478	Arabic Immersion Magnet	Languages	17,060	4,000	21,060
274	Askew ES	Vanguard	6,495	12,980	19,475
106	Atherton ES	Fine Arts	30,001	5,019	35,020
041	Attcuks	STEM	11,900	-	11,900
075	Audrey H. Lawson Middle School	Fine Arts	104,340	8,000	112,340
001	Austin H S	Career	23,300	10,000	33,300
259	Baker Montessori	Montessori	23,845	10,000	33,845
467	Baylor College Of Medicine Academy At Ryan	STEM	5,720	11,000	16,720
234	BCMAR at Rusk	STEM	6,932	7,000	13,932
151	Bell ES	Fine Arts	744	21,500	22,244
002	Bellaire H S	Languages	120	-	120
109	Berry ES	STEM	54,793	22,000	76,793
042	Black Middle	Vanguard	9,724	2,000	11,724
110	Blackshear	Montessori	30,000	27,794	57,794
057	Bob Lanier Middle School	Vanguard	2,100	-	2,100
121	Bruce ES	Fine Arts	15,000	20,447	35,447
122	Burbank ES	Fine Arts	65,000	6,519	71,519
043	Burbank Middle	Vanguard	2,060	-	2,060
125	Burrus ES	Fine Arts	1,001	548	1,549
322	Carnegie Vanguard H S	Vanguard	50,325	7,000	57,325
292	Carrillo ES	Vanguard	33,715	-	33,715
323	Challenge Early College H S	Early College	5,960	-	5,960
027	Chavez H S	Career	190	-	190
048	Clifton Middle	STEM	5,220	15,000	20,220
123	Codwell ES	Fine Arts	15,709	17,000	32,709
358	Cook Jr ES	Fine Arts	27,000	569	27,569
133	Cornelius ES	STEM	35,797	15,000	50,797
290	Crespo ES	Fine Arts	4,535	25,865	30,400
135	Crockett ES	Fine Arts	80,832	8,500	89,332
297	Davila ES	STEM	24,347	25,500	49,847
138	De Zavala ES	Vanguard	16,895	11,000	27,895
045	Deady MS	STEM	48,940	5,500	54,440
026	DeBakey H S For Health Professions	Career	16,113	-	16,113
115	Durham ES	Academic	320	-	320
345	East Early College H S	Early College	18,500	-	18,500
148	Elrod ES	STEM	5,058	-	5,058
468	Energy Institute H S	STEM	548	-	548
078	Fleming Middle	Fine Arts	900	-	900
072	Fondren Middle	STEM	73,419	10,000	83,419
047	Fonville MS	STEM	6,400	-	6,400
004	Furr H S	Career /Futures Academy/non-CTE	14,515	-	14,515
157	Garden Oaks ES	Montessori	297	1,000	1,297
158	Garden Villas ES	Fine Arts	6,648	5,443	12,091
058	Gregory-Lincoln Education Center	Fine Arts	1,148	-	1,148
025	H S for the Performing and Visual Arts	Fine Arts	44,000	10,730	54,730
049	Hamilton Middle	Vanguard	18,400	-	18,400
051	Hartman Middle	STEM	19,012	5,000	24,012
168	Hartsfield ES	STEM	25,000	35,474	60,474
169	Harvard ES	STEM	5,000	13,671	18,671
012	Heights H S	Career	2,094	-	2,094
170	Helms ES	Languages	6,576	8,000	14,576
052	Henry MS	IB Candidate (non-Magnet) / STEM	82,700	-	82,700
173	Herod ES	Vanguard	58,540	-	58,540
286	Herrera ES	STEM	86,383	60,000	146,383
053	Hogg Middle	STEM	4,542	-	4,542
348	Houston Academy For International Studies	Early College	140	-	140
310	Houston MSTC HS	Career / IB Candidate (non-Magnet)	23,450	-	23,450
006	Jones Academy	Futures Academy/non-CTE	20,000	4,170	24,170
185	Kashmere Gardens ES	Fine Arts	-	118,111	118,111
007	Kashmere H S	Career / Fine Arts	78,689	30,000	108,689
079	Key Middle	Fine Arts	71,498	20,005	91,503
189	Kolter ES	Languages	16,967	20,000	36,967
008	Lamar H S	Career	1,517	1,003	2,520
192	Lantrip ES	STEM	-	9,164	9,164
034	Law and Justice	Career	32,375	-	32,375
195	Lockhart ES	STEM	19,483	19,483	38,966
059	Long Academy	Career/ STEM	14,480	-	14,480
196	Longfellow ES	Fine Arts	5,000	1,748	6,748
199	Lovett ES	Fine Arts	1,001	11,880	12,881

HOUSTON INDEPENDENT SCHOOL DISTRICT

FY23 - Magnet - Non-Salary Budget

Report as of 6/6/2022

TEA	School Name	Theme(s) Description	Supply and Material Budget	Other Non-Salary Budgets	Total Non-Salary
201	Macgregor ES	Fine Arts	24,766	6,000	30,766
010	Madison HS	Career	11,900	-	11,900
460	Mandarin Chinese Language Immersion Magnet	Languages	69,604	6,000	75,604
061	Marshall Middle	Fine Arts	-	7,659	7,659
062	McReynolds MS	Leadership & STEM	45,900	12,000	57,900
055	Meyerland Performing and Visual Arts Middle School	Fine Arts	432	500	932
458	Mickey Leland College Prep	Academic	1,700	-	1,700
011	Milby H S	STEM	106,277	50,000	156,277
308	North Houston Early College H S	Early College	2,420	-	2,420
003	Northside H S	Career	6,060	-	6,060
211	Oak Forest ES	Vanguard	-	1,645	1,645
338	Ortiz Middle	Fine Arts	-	16,535	16,535
215	Parker ES	Fine Arts	4,687	4,689	9,376
216	Patterson ES	Academic	-	520	520
064	Pershing Middle	Fine Arts	-	6,540	6,540
337	Pin Oak Middle	Languages	20,014	18,200	38,214
221	Poe ES	Fine Arts	-	586	586
223	Pugh ES	STEM	14,000	5,180	19,180
224	Red ES	STEM	5,000	8,201	13,201
060	Revere Middle	STEM	49,840	8,000	57,840
080	Rice Sch /La Escuela Rice	STEM	4,961	7,000	11,961
228	River Oaks ES	Vanguard	190	-	190
231	Roosevelt ES	Vanguard	-	700	700
232	Ross ES	STEM	4,077	4,001	8,078
024	Scarborough H S	Career	700	-	700
269	Scroggins ES	Fine Arts	55,589	14,250	69,839
276	Shadowbriar ES	STEAM	3,364	11,000	14,364
081	Sharpstown International School	Academic	33,800	17,500	51,300
241	Sinclair ES	STEM	3,001	2,990	5,991
486	South Early College	Early College	780	-	780
014	Sterling H S	Career	16,900	8,500	25,400
245	Stevens ES	STEM	11,681	-	11,681
098	Stevenson Middle	STEM	13,334	1,085	14,419
039	TH Rogers School	Vanguard	63,340	9,000	72,340
249	Travis ES	Vanguard	4,880	-	4,880
285	Valley West ES	STEM	44,510	-	44,510
252	Wainwright ES	STEM	30,002	8,660	38,662
015	Waltrip H S	Career	700	-	700
016	Washington, BT H S	Career	25,625	-	25,625
056	Welch Middle	Fine Arts	25,607	3,000	28,607
254	Wesley ES	STEM	22,540	5,000	27,540
017	Westbury H S	Fine Arts	93,496	96,000	189,496
036	Westside H S	Career/ Futures Academy/non-CTE	1,640	500	2,140
256	Wharton K-8 Dual Language Academy	Languages	6,203	22,499	28,702
257	Whidby ES	STEM	20,543	15,000	35,543
082	Williams Middle	STEM	15,964	2,507	18,471
260	Windsor Village ES	Vanguard	7,348	3,007	10,355
019	Worthing HS	Career / IB Candidate (non-Magnet)	17,920	-	17,920
020	Yates H S	Career/ IB Candidate (non-Magnet)	6,060	-	6,060
463	Young Women College Prep Academy	Academic	1,100	500	1,600
Grand Total			2,438,768	1,069,577	3,508,345