

Board Meeting

Follow Up Budget Questions

1. Initially, the expectation was that the NES model was to expand to 40 schools for the 2024-2025 school year. However, a surprising announcement was made earlier this year, without Board approval or consideration, that the NES model will expand to 45 schools instead. Please provide evidence-based data and research to support this expansion. Additionally, for the board's consideration, please provide two alternate budget scenarios that scale the NES model expansion to 40 schools and that expend excess funding to other budget items.

We can only provide a rough estimate for the additional cost to the district to run 5 more opt-in NES campuses versus running those campuses as traditional (non-NES models). Roughly it would cost approximately \$4 million more dollars annually and roughly \$16 Million more over 4 years. The Administration believes the additional costs incurred are well worth it due to the accelerated growth in student proficiency at NES campuses in year 1.

Notes on how we arrived at this calculation:

- We used the average based allocation for NES and non-NES.
- For enrollment, we used the March 5th enrollment number – the same enrollment number that was used for non-NES budgets.

Updated as of 6/13/24

2. What is the district's plan to staff and fund the Communications function in the upcoming school year?

The communications budget was made by Chief Briggs and Superintendent Miles and has not changed since it was shared with you in April, with one exception. Starting July 1st, the communications team and its functions will be overseen by Alex Elizondo, Chief of Public Affairs.

Updated as of 6/13/24

Academics

FOLLOW UP FROM BOARD MEETING: FUNDING FOR BILINGUAL STUDENTS

1. Is there any delta in funding for Bilingual Students at NES and Non-NES campuses?

Schools do get additional funding for Emergent Bilingual (EB) students. The following numbers represent the number of EB student's enrolled at campuses:

- NES Emergent Bilingual Enrollment Numbers: 35,41
- Non-NES Emergent Bilingual Enrollment Numbers: 38,061

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We have budgeted about \$22 million in the 2024-2025 budget. In NES schools, central office spends the appropriate allocation on behalf of the school. In non-NES campuses, the principals receive it as part of their campus allocation. Funding is also used across all school types to fund bilingual teacher stipends.

Updated as of 6/13/24

ITEM 2: HELMS/WHARTON PROPOSED SOLUTION

1. Please provide evidence-based research and data to support the 25% cap for entering pre-K students who classify as zoned siblings and EB students in the student choice lottery. Also, how many students would not have been accommodated if the cap had been in place for the 2023-2024 school year? And what is the expected number of students who will not be accommodated with the proposed cap for the 26-27 and 27-28 school years? Finally, are there any provisions that the community asked for that were not able to be accommodated in the current proposal? If so, why?

School Choice at HISD has historically included a sibling priority in the lottery where the first 25% of seats are held for applicants with siblings that will attend the school. The purpose of this priority is to make it easier on parents with multiple children by helping them attend the same school. The priority is capped at 25% so families without siblings also have an opportunity to obtain a seat at the school. As a part of the school choice launch at the beginning of the year, HISD sought feedback from over 11,000 community members and decided not to make any changes to the lottery formula based on feedback. Given this, the 25% sibling priority remained in place for the SY24-25 lottery.

When developing the Helms and Wharton recommendation, HISD aligned the lottery priorities to the broader School Choice lottery rules wherever possible for consistency across the district. Additionally, the solution seeks to align with the greater HISD Pre-K zoning strategy, where we aim to create uninterrupted PreK-12 zoned pathways for students. The final proposal balances both priorities. The first 25% of seats in the lottery are given to zoned siblings, and if interested zoned siblings remain after the 25% of seats are filled, they are moved into the next lottery priority group to allow both siblings and non-siblings opportunity in the lottery. If there are still seats available, 25% of remaining seats go to non-zoned applications with siblings, and then remaining seats are available to non-zoned applicants without siblings.

When reviewing current the lottery results going into SY23-24, HISD was able to partner with the principals to accommodate all zoned students who requested support enrolling in the campuses.

We are not able to estimate the expected number of students who will be accommodated with the proposed cap in future years because it all depends on the number of each type of applicant that applies (e.g., zoned with siblings, zoned without siblings, non-zoned with siblings, etc.). It also depends on the number of existing students who decide to continue at the school in future years.

Additionally, historic comparisons and future predictions should only be made when there is a valid historic database to draw from. Given the magnitude of system changes and school choice

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communication improvements that have been made for the SY24-25 school year, these types of analyses are not yet advisable given the potential for inaccuracy. For example, for SY23-24, 4,314 students applied to PreK via school choice; for SY24-25, over 8,000 students have already applied, and the application will still be open until November. See below for a comparison of the number of PreK students who applied to Helms and Wharton this year vs. last; you will note the vast increase this year.

School Year	Helms Pre-K Applicants	Wharton Pre-K Applicants
SY23-24	205	285
SY24-25	563	626

The historically zoned community feedback was generally positive in support of our proposal. However, there were requests from community members that HISD was not able to accommodate in the proposed solution. This occurred when feedback from two different types of applicants were in direct conflict with one another, preventing a path forward to meet all community needs (e.g., zoned vs non-zoned families). Please see slides 16 and onward in our proposed solution to review the main community feedback trends and rationale for inclusion/ exclusion in detail.

ITEM 2: Helms/Wharton Proposed Solution

For students entering Pre-K, how many families ranked Wharton or Helm as their #1 selection over the past five years? Of these families, how many were zoned families? How many students begin at Wharton or Helms in Pre-K vs. Kindergarten?

Please see chart below for an overview of families who ranked Wharton or Helms as their first choice in the lottery. This is the first year Pre-K was zoned, so no student was counted as a zoned pre-k student in previous years.

		# of PreK Students Ranked #1 for Helms/Wharton for the Last 5 years				
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Helms	Total	48	70	90	61	112
	Zoned					22
Wharton	Total	130	117	127	187	210
	Zoned					40

How many students begin at Wharton or Helms in Pre-K vs. Kindergarten?

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Below are enrollment numbers from the first day of school for the past 4 years. The request above was for five years but HISD changed student information systems four years ago, so this is all that can be pulled from our current Student Information System.

Number of School Choice Seats Accepted for Helms/Wharton for the Last 5 years					
		2020-2021	2021-2022	2022-2023	2023-2024
Helms	PreK	58	57	67	59
	Kinder	80	89	83	69
Wharton	PreK	58	61	69	64
	Kinder	85	85	93	89

Updated as of 6/13/24

ITEM 3: TESTING PROGRAMS

2. Who makes up the Assessment Council? In section “District Test Monitors,” it removes “TEA Approved”. Is the training now developed internally and no longer requires TEA Approval?

The HISD Assessment Council (AC) includes representatives from all departments in the district that oversee various assessment components and curriculum. The council also includes members from campuses, such as principals and testing coordinators, along with division leadership personnel. This diverse representation ensures a comprehensive approach to identifying and addressing assessment needs. The District Monitoring training does not require TEA approval and is developed internally to cover all test security and monitoring protocols outlined by TEA. This is not a change in practice from previous years, the policy in the text is only made to clarify expectations for approval.

ITEM 8: APPROVAL TO SUBMIT WAIVER FOR LOW ATTENDANCE AND MISSED SCHOOL DAYS

3. If we need to submit a waiver for low attendance, how is this guiding the administration's decision to close/open schools for future weather-related events?

The ability to submit a waiver does not drive the Administration’s decision to open or close schools. The District will always make a decision in the best interest of student safety when it comes to opening and closing schools during a weather-related event. The TEA affords districts the ability to submit an attendance waiver so that attendance requirements and funding are not part of the decision during a weather event. This helps ensure the primary focus of decision making is what is best for students.

ITEM 9: AUTHORIZATION TO NEGOTIATE, EXECUTE, AND AMEND AN AGREEMENT RENEWAL WITH THE HOUSTON HEALTH DEPARTMENT FOR CONTINUING COLLABORATION WITH BAYLOR

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COLLEGE OF MEDICINE TO PROVIDE ON-SITE TEEN HEALTH CLINICS AT SELECT SITES IN HARRIS COUNTY PRECINT 1

- Please provide evidence-based data and research to support this initiative, including the number of students served during the duration of the previous contract; the number of students served per year at each campus; the cost to each student, if any; and the cost to HISD, per student, per campus, per year of the contract. Also, will you please confirm that services received at this clinic are not duplicative of those that can be received at a Sunrise Center?

School-based clinics provide significant benefits to students by integrating health care into the educational environment. According to Arenson, Hudson, Lee, Lai (2019), when School-Based Centers are implemented with fidelity, these clinics offer numerous advantages:

- Improved Academic Outcomes and Attendance: School-based clinics increase school connectedness, leading to better academic performance and attendance rates.
- Reduced Absenteeism and Improved Academic Metrics: These clinics have been shown to reduce absenteeism, result in higher GPA, promote grade advancements, and lower suspension and dropout rates.
- Increased Classroom Time: By eliminating the need for students to leave campus for medical appointments, school-based clinics ensure that students spend more time in the classroom, enhancing their learning opportunities.
- Each clinic is conveniently located on campus, enabling students to remain on site after receiving treatment. This accessibility enhances the positive outcomes, demonstrating the crucial role school-based health centers play in supporting student health and educational success.

The partnership began in 2005 and includes an annual contract renewal. The chart below includes the start date for each campus clinic. The Baylor College of Medicine Teen Health Clinic operates in alignment with the school calendar. All services provided by the clinic are free of charge for students and community members aged 13 to 24 in the surrounding areas. Campuses must provide physical space to host the onsite clinics, but there is no cost to campuses or the district. The services at the clinics are not duplicative of those received at Sunrise Centers.

Campus	Year Started:	Office Visit		Vaccination		Comprehensive Exams	
		22-23 <i>(Aug 1-July 31)</i>	23-24 (YTD)	22-23 <i>(Aug 1-July 31)</i>	23-24 (YTD)	22-23 <i>(Aug 1-July 31)</i>	23-24 (YTD)
Milby HS	2018	2163	898	928	730	860	405
Wisdom HS	2005	2408	2175	1481	1440	608	424
Worthing HS	2010	2455	866	221	111	967	393

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DISTRICT TOTAL:	7026	3939	2630	2281	2435	1222
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ITEM 10: AUTHORIZATION TO NEGOTIATE, EXECUTE, AND AMEND AN AGREEMENT RENEWAL WITH THE HOUSTON HEALTH DEPARTMENT FOR CONTINUING COLLABORATION WITH BAYLOR COLLEGE OF MEDICINE TO PROVIDE ON-SITE TEEN HEALTH CLINICS AT SELECT SITES IN HARRIS COUNTY PRECINCT 2

5. What has been the utilization for the current school year and last year?

See chart below for this year’s utilization provided by Baylor Teen Clinics for all sites.

Campus	Year Started:	Office Visit		Vaccination		Comprehensive Exams	
		22-23 <i>(Aug 1-July 31)</i>	23-24 <i>(YTD)</i>	22-23 <i>(Aug 1-July 31)</i>	23-24 <i>(YTD)</i>	22-23 <i>(Aug 1-July 31)</i>	23-24 <i>(YTD)</i>
Milby HS	2018	2163	898	928	730	860	405
Wisdom HS	2005	2408	2175	1481	1440	608	424
Worthing HS	2010	2455	866	221	111	967	393
DISTRICT TOTAL:		7026	3939	2630	2281	2435	1222

6. What factors impact the ability to expand to the future location identified in Precinct 2?

The main factors that impact the ability to expand to future locations include:

- **Location:** Ensure space is easy accessibility for students and staff to access and is close to other medical facilities if needed. Ensure clinic space is suitable for healthcare services and has all necessary equipment and utilities.
- **Staff Availability:** Ensure there are enough qualified healthcare professionals, like nurses and doctors, available to work at the clinic.

7. Please provide evidence-based data and research to support this initiative, including the anticipated length of the contract, the anticipated number of students that will be served during the duration of the contract; the anticipated capacity of students that could be served per year at each campus; the anticipated cost to each student, if any; and the anticipated cost to HISD, per student, per campus, per year of the contract. Also, will you please confirm that services received at this clinic are not duplicative of those that can be received at a Sunrise Center?

See response on related question for the evidence-based data that addresses this. The goal for all onsite clinics remains the same: to expand and serve a broader community. Currently, the only

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onsite clinic in Precinct 2 is at Milby High School (see chart above for Milby student volume). Our partner, Baylor, is interested in exploring the possibility of establishing a clinic at a Sunrise Center in Precinct 2.

ITEM 11: APPROVAL OF ADDITIONAL INSTRUCTIONAL RESOURCES

8. *Is this list representative of all curricula currently utilized by non-NES campuses in HISD? Will the AI course terminate with an end of course assessment in the Spring (assuming this is a year-long course)? If so, are the same community partners collaborating on the production of said assessment?*

This list is not comprehensive of all the non-NES curricula. Campuses have autonomy to use their school budgets to purchase curricula that is not on the board-approved list. The list is comprehensive of all curricula on the district's vetted list that has not been previously approved by the HISD Board of Directors.

The AI course is a semester-long course that will conclude with end-of-course projects instead of a traditional end-of-course assessment. Similar to the rest of the AI curriculum, the end-of-year project will involve a focus group consisting of community partners and teachers.

9. *AI elective - How often will curriculum be reviewed by the external advisory committee?*

Focus groups composed of community partners and teachers are conducted for each of the 8 units of the semester long AI curriculum.

ITEM 12: AUTHORITY TO RENEW INTERLOCAL PARTNERSHIP AGREEMENT WITH THE UNIVERSITY OF TEXAS AT AUSTIN ONRAMPS FOR DUAL ENROLLMENT COURSE OFFERINGS

10. *How are schools selected? How many students will participate this year vs next year? (projections)*

School leaders self-select whether to offer UT OnRamps courses. To support campuses with this process and to encourage more schools to offer these opportunities, central office provided all principals with success data for all OnRamps courses and the number of students whose academic data indicate they should be enrolled in advanced math or English courses next year. This data allowed campus leaders to make course selection decisions based on the data of the specific student population at their campus. HISD saw a 236% increase in the number of course enrollments in Onramps courses because of the strategic focus to increase access to college level work.

Additionally, we anticipate an increase in the number of students and courses offered in the 2024-25 academic year, as campuses have submitted plans that will have approximately 150 OnRamps certified teachers teaching HISD students. For comparison purposes, 31 teachers taught OnRamps courses in 22-23 and 97 teachers taught OnRamps courses in 23-24. Until teachers are trained, and students are fully scheduled for the 2024-25 academic year, we do not have specific numbers of students who will enroll in OnRamps courses next year. We estimate a 20% increase

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in the number of students and OnRamps enrollments for 2024-25. (Note these enrollments are outside of AP/IB and HCC Dual Credit enrollments.)

During the 2023-24 academic year, 33 HISD high schools (73%) offered at least one OnRamps course. For the 2024-25 academic year, 40 HISD high schools (89%) plan to offer at least one OnRamps course.

Year	Student Enrollment	Course Enrollment	% Change Students	% Change Courses
21-22	428	1,004	--	--
22-23	948	2,069	121%	106%
23-24	3,577	6,962	277%	236%
24-25 estimate	4,292	8,354	TBD	TBD

Resource: [23-24 OnRamps FAQ JuneBoard.docx](#)

ITEM 13: AUTHORIZATION TO NEGOTIATE, EXECUTE, AND AMEND A COOPERATION AGREEMENT WITH THE DEBAKEY VETERANS AFFAIRS MEDICAL CENTER TO PROVIDE AN EDUCATIONAL EXPERIENCE IN A HEALTH CARE SETTING FOR STUDENTS ENROLLED IN DEBAKEY HIGH SCHOOL FOR HEALTH PROFESSIONALS HEALTH SCIENCE TECHNOLOGY COURSES

11. Please provide evidence-based data and research to support this initiative, including the number of students anticipated to be served during the duration of this agreement; and the anticipated cost to HISD, per student, per campus, per year of the contract.

A [study](#) published in 2021 in Journal of Stem Outreach shows positive impact on motivation and future employment prospects when students gain exposure and access to practical career-related experiences, especially in STEM fields. The program provides students with opportunities to observe health care professionals and gain exposure to the basic skills required while shadowing industry professionals. Student enrollment is capped at 25 students per practicum, with four practicums offered so total student participation will be 100. The only cost to HISD is transportation, which is covered by the CTE department’s Perkins V grant, totaling \$20,000. Each student will participate in rotations at the V.A. Medical Center-Houston, as mutually agreed upon

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by the V.A. Medical Center-Houston and the DeBakey liaison. The agreement is only for one year. These experiential learning opportunities provide relevant alignment to the Texas Essential Knowledge and Skills (TEKS). Additionally, industry partnerships support the TEA's Tri-Agency Strategic Framework for Work-Based Learning.

ITEM 14: AUTHORIZATION TO NEGOTIATE, EXECUTE, AND AMEND A COOPERATION AGREEMENT WITH CVS PHARMACY TO PROVIDE PRACTICAL STUDENT EXPERIENCE FOR STUDENTS IN A HEALTH CARE SETTING

1. How were the five campuses (Chavez HS, DeBakey, Milby, Westside, and Long Academy) chosen to participate in this partnership? What metrics and factors were used in the decision-making process?

The campuses listed are the only institutions currently offering a Pharmacy Program of Study.

Updated as of 6/13/24

ITEM 14: AUTHORIZATION TO NEGOTIATE, EXECUTE, AND AMEND A COOPERATION AGREEMENT WITH CVS PHARMACY INC., TO PROVIDE PRACTICAL STUDENT EXPERIENCE IN A HEALTH CARE SETTING

12. Please provide evidence-based data and research to support this initiative, including the number of students expected to be served during the duration of this agreement; and the expected cost to HISD, per student, per campus, per year of the contract. Also, please define, "practical student experience," and "health care setting."

A study published in 2021 in Journal of Stem Outreach shows positive impact on motivation and future employment prospects when students gain exposure and access to practical career-related experiences, especially in STEM fields. CVS Health industry partner provides the appropriate facilities, equipment, services, and trainers to deliver practical experience for our Health Science Program of Study - Pharmacy pathway. Total student participation for SY23-24 was 21 and 6 out of the 21 students were hired. Student enrollment for SY24-25 will be 25 per campus section, including the following five campuses: Chavez HS, DeBakey, Milby, Westside, and Long Academy. The cost is covered by the CTE department's Perkins V grant, approximately \$55,000.

Practical student experience refers to hands-on training and real-world application of skills learned in the classroom, specifically within a health care setting such as a pharmacy. This experience allows students to apply their knowledge in a professional environment, enhancing their learning and preparing them for future careers.

These experiential learning opportunities provide relevant alignment to the Texas Essential Knowledge and Skills (TEKS). Industry partnerships support TEA's Tri-Agency Strategic Framework for Work-Based Learning, promoting student success and readiness for the workforce.

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ITEM 16: APPROVAL OF VENDOR AWARDS FOR PURCHASES WHICH COST \$1M OR MORE

1. Please also provide more details about the \$543,000 expenditure for copyright compliance, specifically what this expense is for, and how it aligns with student outcomes

This project allows for schools and central office to remain in compliance with copyright laws when using movies or movie clips for educational purposes.

Updated as of 6/13/24

ITEM 16: APPROVAL OF VENDOR AWARDS FOR PURCHASES WHICH COST \$1,000,000 OR MORE

13. Please provide more details for the \$3M expenditure for library books, specifically, how many books are to be purchased, where will they be housed (in NES or non-NES campuses?), and are they replacements or new materials?

The Approval for Purchase makes the spend allowable but does not direct spend. That is, principals have campus discretion to make purchases on library books. Non-NES campuses have full discretion over their campus budgets. While NES budgets are managed centrally, each campus received a per-pupil discretionary budget that can be used to purchase books.

14. Project 24-02-07 - Which campuses will be able to access these vendors?

Approving this item will allow all campuses the option to access this list of vendors to purchase books using their campus budgets. For NES campuses specifically, funding for these materials can come from per-pupil discretionary budgets.

15. Please also provide more details about the \$543,000 expenditure for copyright compliance, specifically what this expense is for, and how it aligns with student outcomes and district goals. This question is in process and will be included in Round 2 Questions.

ITEM 29: APPROVAL TO UTILIZE STATE AND INDUSTRY CERTIFYING AGENCIES FOR STUDENTS ENROLLED IN CAREER AND TECHNICAL EDUCATION PROGRAMMING FOR THE 2024-2025 and 2025-2026 SCHOOL YEARS

16. Is this list of certifying agencies for CTE programming typically done bi-annually at this time? Is this list same/updated/new vs previous school year?

Yes, this list of certifying agencies for CTE programming is typically reviewed and updated bi-annually in June to align with the release of new industry-based certifications approved by TEA. The 2024-25 list of certifying agencies is the same as the 2023-24 list.

ITEM 30: PROPOSED REVISIONS TO BOARD POLICY FFB LOCAL

17. Is it assumed that the responsibility falls to the principal for the definition of "clear procedure" and the execution of the procedure?

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Yes, it is assumed that the responsibility falls to the principal for the definition and execution of a clear procedure for students to report concerning incidents of other students.

Special Education

ITEM 22: AUTHORITY TO NEGOTIATE AND EXECUTE AGREEMENTS AND/OR INTERLOCAL MEMORANDUMS OF UNDERSTANDING WITH COMMUNITY AGENCIES RESIDENTIAL FACILITIES, AND EDUCATIONAL SERVICE PROVIDERS FOR APPRAISAL, RELATED, INSTRUCTIONAL AND/OR CONSULTANT SERVICES FOR STUDENTS WITH DISABILITIES FOR THE SCHOOL YEAR 2024-2025

18. Please explain why these site visits are annual if we are doing spot evaluations regularly at campuses. If we are providing instruction at these locations, why are these annual visits?

The Individuals with Disabilities Education Act (IDEA) entitles a student with a disability to a free, appropriate public education in the least restrictive environment. When a student has educational needs that cannot be met in a public school setting, that student can be educated in a private school or facility, referred to as a nonpublic school or qualifying off-campus program. A student's admission, review, and dismissal (ARD) committee must determine that the local education agency (LEA) cannot provide the student with the special education instruction and related services necessary to meet the student's unique needs in order for that student to be educated in a nonpublic school or qualifying off-campus program.

Texas Education Agency requires the district to conduct one annual visit at minimum; however, Houston ISD prioritizes weekly visits in the non-public school placement is in the Houston Area. In some cases, the nonpublic school or the off-campus program is located outside of the Houston area. In this case, the District meets or exceeds the minimum threshold of visits.

Human Resources

ITEM 7: APPROVAL OF CERTIFICATION WAIVER FOR TEACHERS, COUNSELORS, AND ASSISTANT PRINCIPALS FOR THE 2025-25 SCHOOL YEAR

19. Did the approval of the District of Innovation by the Board earlier this year make this waiver possible, or was this waiver already permissible under state law?

The District's DOI teacher certification exemption is for high school teachers only (prohibiting the exemption for secondary assignments of special education and ESL) and does not require waiver applications. Therefore, DOI status is not what makes HISD eligible to apply for the waivers requested in Agenda Item 7. Instead, even non-DOI districts are eligible to submit applications to TEA for certification waivers for all roles in K-8, except for special education, ESL, bilingual, & pre-K. The District's Multilingual Department applies separately for waivers for bilingual & ESL assignments if a teacher already has a different base certification and is otherwise eligible for a waiver as part of HISD's annual TEA-approved exception that requires ongoing progress towards obtaining bilingual & ESL certifications.

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20. How does DOI impact the waiver?

The DOI plan permits the district to not submit waivers for high school teachers. Separate from DOI teachers, when the district submits waivers to the TEA for non-high school teachers, these waivers require that teachers are enrolled in a certification or completion of a traditional path and must obtain certification within two years.

Leadership and Professional Development

ITEMS 23-28: INTERLOCAL AGREEMENTS FOR EDUCATOR PREPARATION PROGRAMS

21. Are these all new agreements for teacher preparation programs?

These are all agreements with University partners to allow campuses to hire college students in their year of clinical teaching.

The following agreements are new this year:

- University of Houston Partnership to Develop Equity-Minded Educators
- University of Houston System
- Texas Women’s University

The following agreements are continuation agreements:

- Texas Southern University
- University of Houston Downtown
- Texas Tech University

22. What is the reason for the varied agreement amounts? Number of candidates?

The varied amounts are based on maximum position salary. Some agreements account for Teacher Apprentice salaries. Other agreements account for Teacher Assistants Salaries.

The number of candidates is determined in partnership with the Higher Education partner. The number of expected candidates by institution can be found in the table below and may fluctuate yearly based on students enrolled in the program and available district vacancies.

Partner Institution	Type of Candidate	Number of Expected Candidates
Texas Southern University	Teacher Apprentice	13
University of Houston PDEE	Teacher Apprentice	15
University of Houston Downtown	Teacher Apprentice	16
University of Houston System	Teacher Assistant Teacher Resident-Student Worker	40
Texas Women’s University	Teacher Apprentice	16

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	Teacher Assistant Teacher Resident-Student Worker	
Texas Tech University	Teacher Resident-Student Worker	15

23. How many residents does the funding allow for?

The funding allows for the number of positions indicated in the table above and will be allocated from campus funds. Campuses retain autonomy over staffing decisions and staff based on vacancies and campus need.

24. If a resident chooses not to follow through with the 1-year post graduation commitment, what is the impact to that resident?

If candidates do not follow through with their commitment, the district is entitled to seek legal action for financial reparations to recoup district investment in the teacher candidate.

Finance / Operations

ITEM 17: APPROVAL OF THE JUNE BUDGET AMMENDMENT

25. Please describe the reason why we are being asked now to ratify departures from the as amended budget from March, with a focus on the increased budgeted amounts for Instruction, Instructional Leadership, and School Leadership since the March budget amendment. Were these amendments not anticipated prior to now? By way of example, there appears to be a request for a \$32M increase over the as-budgeted (as amended in March) appropriation for School leadership which I would expect would be recurring/compensation costs. Likewise, there are \$8M and \$12M increases over as-budgeted amounts for Instruction and Instructional leadership, respectively over those set out in the adopted March amendment.

When the administration took office in June 2023, it was projected that the Superintendent’s Action Plan for the 23-24 school year would cost approximately \$105 million and would be covered through cost-savings identified throughout the school year. The increases are a result of “truing up” the difference between what was budgeted in specific functions during the initial June 2023 budget process and the projected additional transformation costs. Increases in Function 11 are due to NES salary impacts. Function 21 is due to CAO reorganization of function allocations. Variance in Function 23 is the final amendment to adjust for creation of Divisions Offices. Completing a final amendment allows school districts accounting departments to use the last actual financial data to adjust the function amounts to reflect the best estimate as to what the actual expenditure will be spent. Adjusting allocation between functions without going over total annual budget is a common practice within districts.

26. Please explain the Contracted Instructional Services Between Public Schools - originally set at \$326M, amended to \$42M, and now at \$0. This is for the purchase of weighted average daily attendance from the state or other school districts, as set out in the FASRG Appendices. What is

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the reason for and the impact of the elimination of this budget item since the original adoption of the budget in 2023?

Contracted Instructional Services Between Public Schools is the phrase used to describe "Recapture." At the time of budget adoption in June 2023, the estimated \$326M recapture was based on current law at the time. This did not have the impact of the increase of the state mandated homestead exemption from \$40,000 to \$100,000 and additional tax rate compression. The \$42 million amount was the updated estimate for anticipated recapture that reflected the change in homestead exemption and tax compression. This spring, we have seen a significant decline in property value reductions due to protests which eventually eliminated recapture. HISD's voter approved method of settling recapture with the state is through the purchase of attendance credits from the state. For school districts, including HISD, property value collections plus state available school fund collections are compared to a district's entitlement. This budget change does not impact the bottom line of the budget. If the district collects more than it should, they pay recapture and if they collect less, then they receive additional state aid. In this case, HISD is net zero. School districts, unlike cities and counties, do not benefit from property value increases. Declines in property value collections either reduce recapture or provide additional state aid to other districts.

TECHNOLOGY

ITEM 16: APPROVAL OF VENDOR AWARDS FOR PURCHASES WHICH COST \$1,000,000 OR MORE

27. Project 23-03-01 - This is quite an investment. Please provide a description of current computer/technology assets that request this large amount. What is the plan to decommission current technology.

The Approval for Purchase makes the spend allowable but does not confirm spend. This covers approximately 185,000 students and 28,000 employees over a 5 year period.

The items under this category will consist of districtwide purchases of laptops, desktops, tablet computing devices, laptop carts, Chromebooks, computer labs, point of sale systems, monitors, docking stations, printers, components and peripherals, and deployment and installation services. Principals and departments have discretion to make purchases on technology items. The computers can be housed at both NES and Non-NES campuses.

Once a computer reaches the end of its lifecycle which is typically 5 years, it is transferred to Furniture Services by the respective school or department for decommissioning. The device is then processed through our inventory system, after which our technology recycling vendor is contacted

to pick up the devices. The vendor sanitizes/wipes the hard drives and provides certification of the cleansing. The historical spend over the last 5 years has been about \$50,000,000 per year.