

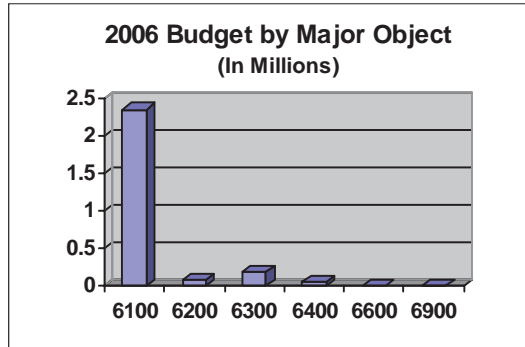
# Departments

Culturally Aware Effective Communicator Efficient  
Efficient Technology-User Responsible Citizen Proficient Problem-Solver  
Culturally Aware Efficient Technology-User  
Independent Thinker Effective Communicator Culturally Aware  
Proficient Problem-Solver Responsible Citizen

## GENERAL ADMINISTRATION

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,077,939	\$2,348,432
6200 Purchased/Contracted Service	\$95,585	\$96,248
6300 Supplies/Materials	\$64,073	\$201,954
6400 Other Operating Expense	\$64,460	\$61,680
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,302,057</b>	<b>\$2,708,314</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	4.00	4.00	1.00	0.00	5.00	4.00
Managerial/Senior Professional	6.00	8.00	1.00	1.00	7.00	9.00
Professional Support	12.00	14.00	3.00	3.00	15.00	17.00
Secretarial/Clerical/Other Support	7.00	5.00	1.00	1.00	8.00	6.00
<b>Personnel Totals</b>	<b>29.00</b>	<b>31.00</b>	<b>6.00</b>	<b>5.00</b>	<b>35.00</b>	<b>36.00</b>

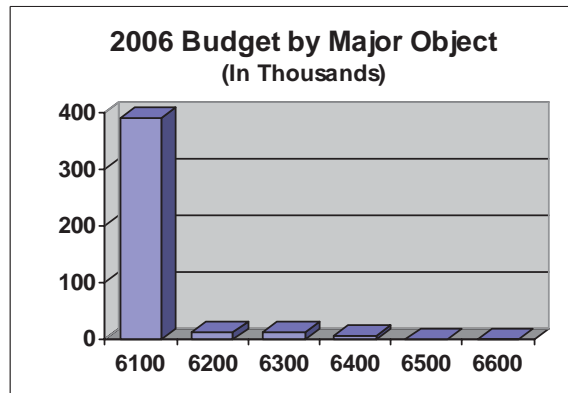
### DEPARTMENTS SUPERVISED

OFFICE OF THE SUPERINTENDENT  
 OFFICE OF INSPECTOR GENERAL  
 LEGAL SERVICES  
 OFFICE OF THE PRESS SECRETARY

## OFFICE OF THE SUPERINTENDENT

Mission	Description
<p>The mission of Superintendent of Schools of the Houston Independent School District is to provide the leadership and guidance in establishing a public educational system that will produce a more effective learning environment for our diverse student population.</p>	<p>The Superintendent of Schools of the Houston Independent School District is responsible for coordination of the overall administration of the school district and the liaison with the Board of Education. Directly reporting to this Office are the Assistant Superintendent for Research/Accountability, Chief Academic Officer, Chief Financial Officer, Chief of Staff, Chief Operations Officer, Chief School Administrator for School Administration, Executive General Manager of Human Resources, Executive General Manager for Strategic Partnerships, General Counsel/Legal Services, Office of Inspector General, Press Secretary and Senior Project Executive for Construction Management.</p>
	Objectives
	<ol style="list-style-type: none"> <li>1: Improve the overall achievement level of our students</li> <li>2: Decrease the dropout rate in HISD</li> <li>3: Increase the level of parental and community involvement in our schools</li> <li>4: Improve the image of HISD among constituents</li> <li>5: Improve management efficiency</li> </ol>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$441,199	\$391,981
6200 Purchased/Contracted Service	\$11,000	\$12,463
6300 Supplies/Materials	\$18,199	\$11,500
6400 Other Operating Expense	\$5,500	\$5,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$475,898</b>	<b>\$421,444</b>

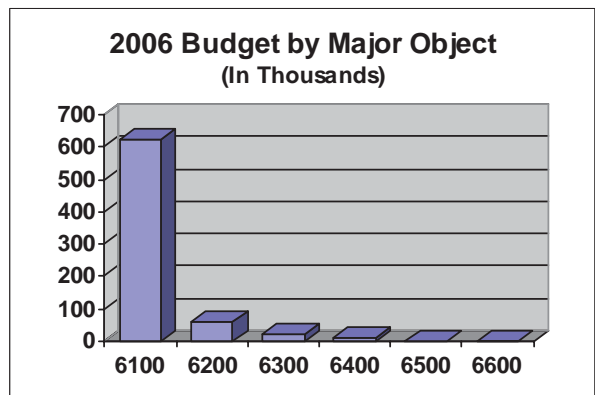


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	1.00	0.00	2.00	1.00
Managerial/Senior Professional	1.00	0.00	0.00	0.00	1.00	0.00
Professional Support	0.00	1.00	0.00	0.00	0.00	1.00
Secretarial/Clerical/Other Support	2.00	1.00	0.00	0.00	2.00	1.00
<b>Personnel Totals</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>5.00</b>	<b>3.00</b>

## LEGAL SERVICES

Mission	Description
<p>The mission of the Office of Legal Services is to provide quality legal services to the school district in a thorough and cost effective manner; to ensure the rights and responsibilities of students, parents, employees, and the Board of Education in accordance with established local, state, and federal laws and regulations in order to support the provisions of the requisite level of educational services to all students.</p>	<p>The Office of Legal Services serves as in-house legal counsel to the Superintendent of Schools and staff on various issues in school law relating to local, state, and federal laws, rules, and regulations as well as district policy and administrative procedures. The Office of Legal Services represents the school district in judicial and administrative proceedings and monitors the legal services contracted from outside law firms. The Office assists in grievance and employee disciplinary matters including termination and non-renewable hearings. It also coordinates the school district's responses to investigations by the Texas Education Agency, Office of Civil Rights of the U.S. Department of Education and other state and federal agencies. The Office of Legal Services conducts professional development training for staff and provides legal assistance in drafting and revising district policies and procedures.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Focus on preventive legal counseling and staff training</li> <li>2: Assist in developing and implementing policies which promote a positive learning and working environment</li> <li>3: Effectively represent the district in administrative and judicial proceedings</li> <li>4: Monitor and evaluate services provided by outside counsel</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$587,829	\$623,081
6200 Purchased/Contracted Service	\$58,347	\$58,347
6300 Supplies/Materials	\$20,055	\$20,055
6400 Other Operating Expense	\$9,300	\$10,800
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$675,531</b>	<b>\$712,283</b>

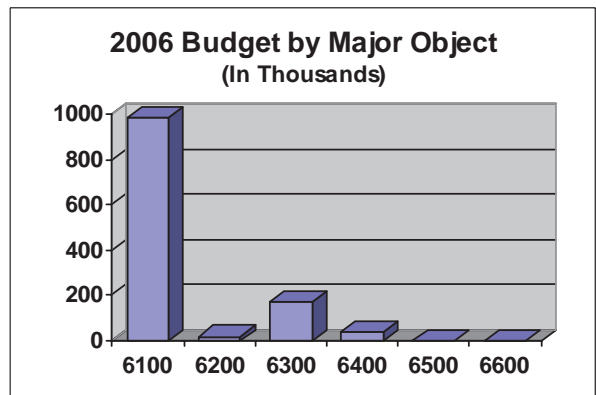


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	3.00	4.00	0.00	0.00	3.00	4.00
Professional Support	1.00	1.00	0.00	0.00	1.00	1.00
Secretarial/Clerical/Other Support	3.00	1.00	0.00	0.00	3.00	1.00
<b>Personnel Totals</b>	<b>8.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>7.00</b>

## OFFICE OF INSPECTOR GENERAL

Mission	Description
<p>The mission of the Office of Inspector General is to examine and evaluate the adequacy and effectiveness of internal accounting and operating controls, including, but not limited to, the district's means of safeguarding assets, effectiveness and efficiency in utilizing resources, and accomplishment of established goals and objectives. The Office of Inspector General shall conduct independent and objective audits, investigations, and inspections within the district. The Inspector General shall be responsible for managing, directing, and controlling internal audits, investigations, and inspections which promote the integrity, economy, effectiveness, and efficiency of operations, and the prevention and detection of fraud, waste, and abuse.</p>	<p>The Office of Inspector General is responsible for conducting a broad, comprehensive program of investigation, financial and non-financial data audits, compliance, operational, activity fund, campus, construction, information systems, and property tax audits within the district. It issues fact-filled reports based on professional audits, investigative, and inspection standards. Standards shall comply with those promulgated by appropriate professional oversight organizations, such as the Institute of Internal Auditors, Association of Certified Fraud Examiners, the American Institute of Certified Public Accountants, and other such professional oversight organizations.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: To conduct financial, compliance, operational, and information systems audits as identified in the annual audit plan</li> <li>2: To provide audit oversight for campus activity funds, payroll reporting, lunchroom reporting, etc., as identified in the annual audit plan</li> <li>3: To provide audit coverage of locally and state determined property values, including the submission of appeals at the state level</li> <li>4: To conduct investigations into allegations of employee misconduct</li> <li>5: To conduct reviews of departmental effectiveness, efficiency, and economical use of resources</li> <li>6: To conduct analyses, reviews, and audits of district-wide non-financial data, including student leaver and other state mandated non-financial data reported to the state through the PEIMS system</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$722,824	\$983,475
6200 Purchased/Contracted Service	\$19,917	\$18,917
6300 Supplies/Materials	\$20,019	\$168,699
6400 Other Operating Expense	\$43,160	\$40,380
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$805,920</b>	<b>\$1,211,471</b>

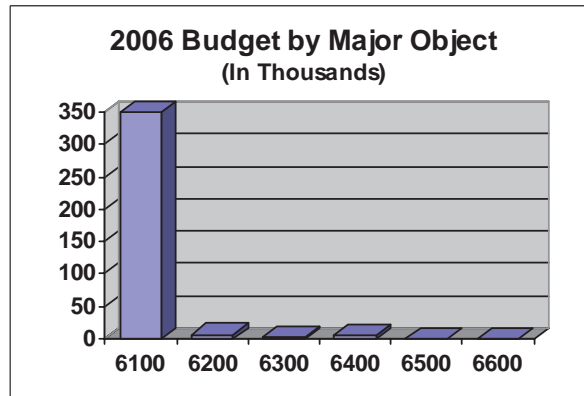


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	2.00	3.00	1.00	1.00	3.00	4.00
Professional Support	8.00	10.00	3.00	3.00	11.00	13.00
Secretarial/Clerical/Other Support	1.00	2.00	1.00	1.00	2.00	3.00
<b>Personnel Totals</b>	<b>12.00</b>	<b>16.00</b>	<b>5.00</b>	<b>5.00</b>	<b>17.00</b>	<b>21.00</b>

## OFFICE OF THE PRESS SECRETARY

Mission	Description
<p>The mission of the Office of the Press Secretary is to respond quickly, report accurately, promote aggressively and care deeply.</p>	<p>The Office of the Press Secretary consists of a press secretary, a deputy press secretary, two media coordinators and a secretary. The press secretary serves as the chief spokesperson for the school district directs the response to news inquiries and promotion of HISD news. The deputy press secretary and media coordinators gather information from HISD officials and publications, and respond to news media requests at the direction of the press secretary. The secretary assists in press office operations.</p>
	Objectives
	<p>1: Quickly and accurately respond to media inquiries, and generate positive publicity about the great programs and people at HISD.</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$326,087	\$349,895
6200 Purchased/Contracted Service	\$6,321	\$6,521
6300 Supplies/Materials	\$5,800	\$1,700
6400 Other Operating Expense	\$6,500	\$5,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$344,708</b>	<b>\$363,116</b>



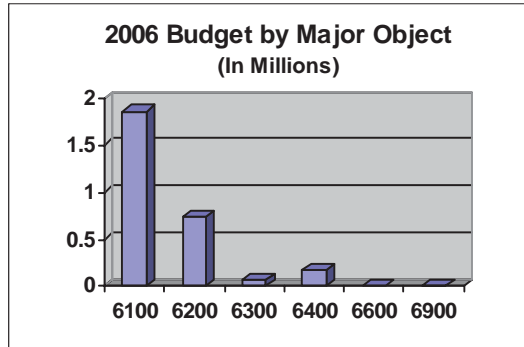
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	0.00	1.00	0.00	0.00	0.00	1.00
Professional Support	3.00	2.00	0.00	0.00	3.00	2.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

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## OFFICE OF THE CHIEF OF STAFF

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,001,935	\$1,854,436
6200 Purchased/Contracted Service	\$1,077,618	\$732,241
6300 Supplies/Materials	\$88,616	\$74,931
6400 Other Operating Expense	\$269,500	\$174,150
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$3,437,669</b>	<b>\$2,835,758</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.50	1.50	1.50	0.50	3.00	2.00
Managerial/Senior Professional	7.50	5.50	0.00	0.00	7.50	5.50
Professional Support	12.00	11.00	14.00	14.00	26.00	25.00
Secretarial/Clerical/Other Support	29.00	24.00	35.00	45.00	64.00	69.00
<b>Personnel Totals</b>	<b>50.00</b>	<b>42.00</b>	<b>50.50</b>	<b>59.50</b>	<b>100.50</b>	<b>101.50</b>

### DEPARTMENTS SUPERVISED

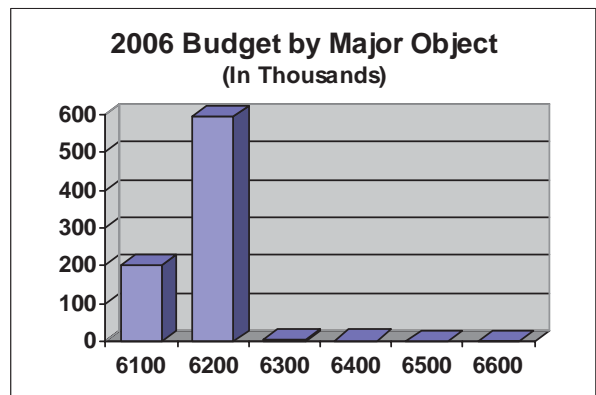
CHIEF OF STAFF  
 ADMINISTRATIVE SERVICES  
 POLICY ADMINISTRATION  
 COMMUNICATION SERVICES  
 BOARD SERVICES  
 STRATEGIC MANAGEMENT



## CHIEF OF STAFF

Mission	Description
<p>The mission of the Office of the Chief of Staff is to facilitate coordination and communication among the direct reporting staff of the Superintendent of Schools so that HISD's purpose and goals are effectively and efficiently achieved in an environment of collegiality and cooperation.</p>	<p>The Office of the Chief of Staff facilitates coordination and communication among the direct reports of the Superintendent of Schools so that the Superintendent is informed about current issues and areas of need within the district and that the Superintendent's instructions to staff are carried out. The Chief of Staff also oversees staff communication with members of the HISD Board of Education and Board policy maintenance and standard practice memoranda development. In addition, the Chief of Staff oversees the district wide strategic planning in coordination with the Superintendent of Schools and the direct reports to ensure that the district is accomplishing its short and long term goals in a systematic, organized manner that optimizes resources as well as potential. The Chief of Staff also includes coordination of district wide communications vehicles and activities that inform the public and promote positive community relations. The office includes Board Services, Policy Administration, Strategic Management, Communications Services, Instructional Media Services, and Administrative Services.</p>
<b>Objectives</b>	
<p>1: Better coordination and communication between the Superintendent's direct reports and Board members will provide greater opportunities for more timely and meaningful activities that help the administration meet the district's purpose and goals</p> <p>2: Communications planning among all departments with message-development and message-delivery responsibilities will be coordinated for district wide initiatives affecting employees, students, parents and/or taxpayers to maintain high public confidence level</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$195,671	\$203,307
6200 Purchased/Contracted Service	\$601,172	\$596,781
6300 Supplies/Materials	\$3,500	\$3,250
6400 Other Operating Expense	\$2,000	\$2,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$802,343</b>	<b>\$805,338</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	2.00	2.00	0.00	0.00	2.00	2.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

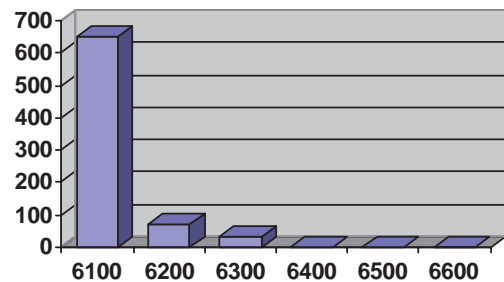
## ADMINISTRATIVE SERVICES

Mission	Description
<p>The mission of the Administrative Services Department is to support the Houston Independent School District's instructional program and essential business processes by providing value added services, faster, better, and cheaper than the competition. Administrative Services will enhance service levels and reduce costs through continuous improvement processes and by reengineering departmental operations after industry-recognized "best practices."</p>	<p>The Administrative Services Department is responsible for the production, distribution, and preservation of documents for students, patrons, and employees. The department is comprised of the Graphics Department, Printing Services (McCarty Printing and Copy Center), the District Post Office, Records Management, and Document Imaging Services Department. The Graphics Dept. designs publications using visual communication tools and techniques to enhance the effectiveness of district communication objectives and prepares publications for printing. The Printing Services Department prints, copies, and distributes instructional and non-instructional material. The District Post Office processes and routes all intradistrict and incoming US mail and prepares all outgoing US mail for delivery to the United States Postal Service, and produces variable data mailings utilizing various internal and external data sources. The Graphics Department, Printing Services, and the US mail component of the District Post Office are financially structured as an internal services fund because they operate on cost recovery (fee-for-service) basis; therefore there are no general fund appropriations to support their operations. The Records Management Department archives and disposes of records in compliance with federal and state laws and serves as the district's clearinghouse for all public information (open records) requests. The Document Imaging Services Department is responsible for imaging all permanent records in compliance with federal and state laws.</p>
	Objectives
	<p>1: To manage and maintain a district wide records program facilitating the effective and efficient handling of records, regardless of media type, and serve as the district's clearinghouse for public information requests</p>

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$571,810	\$648,874
6200 Purchased/Contracted Service	\$69,653	\$69,653
6300 Supplies/Materials	\$35,331	\$33,831
6400 Other Operating Expense	\$1,200	\$1,200
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$677,994</b>	<b>\$753,558</b>

**2006 Budget by Major Object  
(In Thousands)**



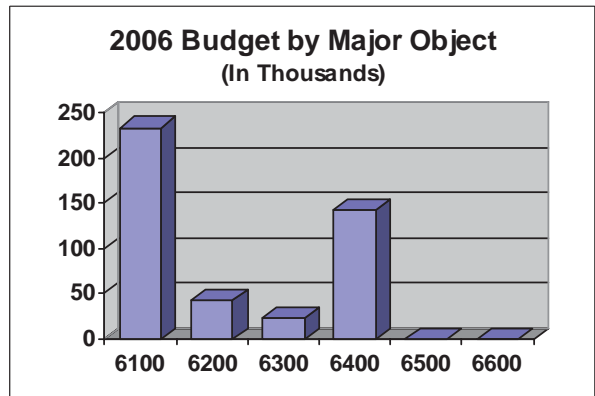
### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.50	0.50	1.50	0.50	2.00	1.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	0.00	3.00	11.00	11.00	11.00	14.00
Secretarial/Clerical/Other Support	17.00	12.00	35.00	45.00	52.00	57.00
<b>Personnel Totals</b>	<b>18.50</b>	<b>16.50</b>	<b>47.50</b>	<b>56.50</b>	<b>66.00</b>	<b>73.00</b>

## BOARD SERVICES

Mission	Description
<p>The mission of Board Services is to provide support to the members of the HISD Board of Education as they endeavor to serve the public trust.</p>	<p>Board Services provides administrative and secretarial support to board members by ensuring board member compliance with state and local laws; coordinating regular and special board meetings; maintaining official records and board meeting minutes; researching and responding to parent and constituent concerns or referring them to appropriate administrative departments; coordinating trustee elections and all related matters such as candidate and office holder reports; arranging board member travel and accommodations for conferences; and facilitating hearings before the Board of Education.</p>
<b>Objectives</b>	
<p>1: Ensure all support services to Board Trustees are aligned to Board policy and reasonable expectations of the Board of Education and Superintendent of Schools so that there is consistency and equity in service levels.</p> <p>2: Enhance coordination and communication protocols between Board trustees and administration to produce more timely, consistent, and comprehensive outreach and response activities to HISD taxpayers, students, parents, and communities</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$263,550	\$233,471
6200 Purchased/Contracted Service	\$29,650	\$42,377
6300 Supplies/Materials	\$12,700	\$23,200
6400 Other Operating Expense	\$136,650	\$143,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$442,550</b>	<b>\$442,048</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	2.00	1.00	0.00	0.00	2.00	1.00
Secretarial/Clerical/Other Support	4.00	4.00	0.00	0.00	4.00	4.00
<b>Personnel Totals</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>

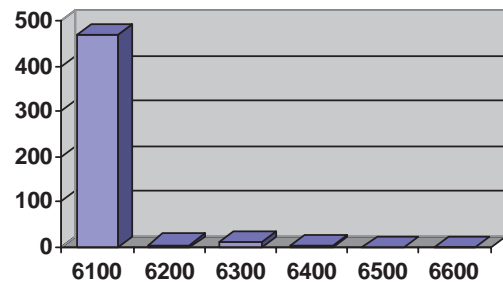
## COMMUNICATION SERVICES

Mission	Description
<p>The mission of the Communication Services Department is to provide quality communication products and services; to increase student achievement, improve public support and confidence in HISD, and to serve as catalysts for creating a sense of community and shared direction among HISD personnel, parents, students, and the public.</p>	<p>Communication Services supports the district's strategic intent by building high-quality relationships with HISD's internal and external customers, and meeting their needs through the provision of services and resources. The mission will be accomplished through the coordination and management of the Web Services Department, the Content Management Team for HISD Connect Web Portal, and the Translation Services Department. Communication Services coordinates and produces communication vehicles (for district wide and citywide distribution). Vehicles include the district's State of the Schools Annual Report, the HISD Today and FYI newsletters, and other critical documents such as Back to School and the Code of Student Conduct. Communication Services provides writing/editing services and publications support. The department is also responsible for preparing translations of HISD documents for district offices and schools and interpreting for non-English-speaking patrons at major events and for personnel hearings. Communication Services works closely with the Technology and Information Systems department to manage the HISD Connect Web Portal.</p>
	Objectives
	<p>1: Provide communication products/services to increase student achievement, improve support/confidence, and create shared direction among HISD personnel, parents, students, and the public.</p>

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$469,626	\$467,560
6200 Purchased/Contracted Service	\$5,650	\$5,770
6300 Supplies/Materials	\$11,500	\$10,600
6400 Other Operating Expense	\$2,850	\$2,850
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$489,626</b>	<b>\$486,780</b>

**2006 Budget by Major Object**  
(In Thousands)



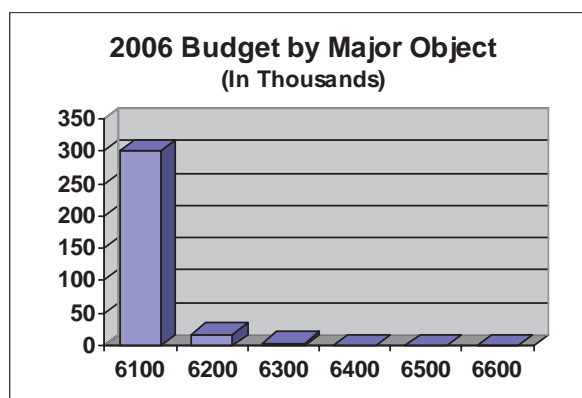
### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	2.00	0.00	0.00	2.00	2.00
Professional Support	6.00	5.00	3.00	3.00	9.00	8.00
Secretarial/Clerical/Other Support	2.00	2.00	0.00	0.00	2.00	2.00
<b>Personnel Totals</b>	<b>10.00</b>	<b>9.00</b>	<b>3.00</b>	<b>3.00</b>	<b>13.00</b>	<b>12.00</b>

## POLICY ADMINISTRATION

Mission	Description
<p>The mission of the Policy Administration Department is to:</p> <p>Enable informed decision making by the employees and trustees of the Houston Independent School District (HISD) through the creation, documentation, maintenance, communication, and distribution of district policy, practices, administrative procedures, and board agenda items.</p> <p>Facilitate the information needs of employees, board members, professional visitors, constituents, and the public at large.</p>	<p>Policy Administration was created in August 2001 to concentrate major HISD documentation systems within one unit, thereby increasing management effectiveness and efficiency. These systems are highly visible and provide access to the district's organizational memory by the customers of Policy Administration: employees, Board Members, constituents, and members of the public. The documentation systems include:</p> <p>--HISD Board of Education Policy. In May 2001, the HISD Board of Education adopted the Texas Association of School Boards (TASB) online policy service. This approach to board policy management provides automatic policy updates and advisories based on Texas Education Agency rulings, case law, and legislation. Policy Administration facilitates the development and documentation of new and revised policy, reviews proposed policy with appropriate HISD personnel and TASB consultants/attorneys, prepares policy revisions for submission to the HISD Board of Education, and maintains a historical record of all policy changes.</p> <p>In January 2002, Policy Administration assumed responsibility for reorganization of the Information Services Department and the creation and maintenance of the HISD Information Center. The HISD Information Center is often the first point of contact for visitors, parents, students, community members, business partners, employees, professional visitors, and the public at large who desire information about the district. The HISD Information Center is also responsible for the preparation and timely distribution of the HISD Telephone Directory, the Master Calendar, the Superintendent's Bulletin, and the Listing of Schools.</p>
Objectives	
<ol style="list-style-type: none"> <li>1: Facilitate agenda item editing, development, and printing by maintaining format and style guidelines and templates on the Policy Administration Web site; provide posting and citizen's hearing support/assistance to the Board Services Department</li> <li>2: Efficiently and effectively refer incoming callers to the appropriate department/person</li> <li>3: Provide the public with all requested written materials, as well as access to the Internet by maintaining computer kiosks in the HISD Information Center</li> <li>4: Ensure that professional visits are informative and beneficial to external visitors</li> <li>5: Continuously review district documentation for completeness and accuracy, as well as provide support for its development and revision</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$285,514	\$301,224
6200 Purchased/Contracted Service	\$20,925	\$17,660
6300 Supplies/Materials	\$5,385	\$4,050
6400 Other Operating Expense	\$500	\$100
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$312,324</b>	<b>\$323,034</b>

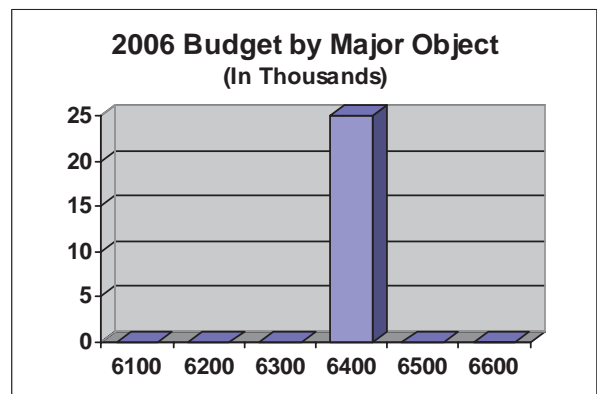


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.50	1.50	0.00	0.00	1.50	1.50
Professional Support	2.00	2.00	0.00	0.00	2.00	2.00
Secretarial/Clerical/Other Support	4.00	4.00	0.00	0.00	4.00	4.00
<b>Personnel Totals</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>

## STRATEGIC MANAGEMENT

Mission	Description
<p>The mission of the Strategic Management and Consulting Department is to continuously improve the effectiveness and efficiency of the district's major cross functional systems and processes through analysis, documentation, consultation, and the transfer of best practices.</p>	<p>The Strategic Management Department works closely with top level management to coordinate cross functional projects, plan and develop prototype organizational improvement projects, manage improvement and change, measure organizational performance, conduct quality assessments, develop benchmarking capabilities, and monitor the continuous improvement of system and processes in all departments.</p>
	Objectives
	<p>1: Ensure continuity/coordination of improvement initiatives as developed by the Superintendent of Schools and Direct Reports so that resources are optimized and the community is assured of district wide management effectiveness and efficiency.</p> <p>2: Facilitate district wide management training initiatives that will provide the organization with a shared information base to help promote a positive district culture.</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$215,764	\$0
6200 Purchased/Contracted Service	\$350,568	\$0
6300 Supplies/Materials	\$20,200	\$0
6400 Other Operating Expense	\$126,300	\$25,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$712,832</b>	<b>\$25,000</b>



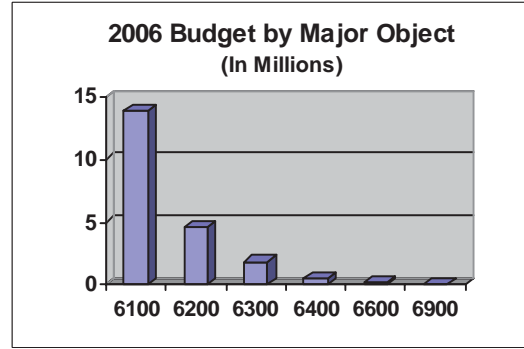
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	0.00	0.00	0.00	2.00	0.00
Professional Support	2.00	0.00	0.00	0.00	2.00	0.00
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

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## OFFICE OF THE CHIEF ACADEMIC OFFICER

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$15,531,104	\$13,812,855
6200 Purchased/Contracted Service	\$5,878,399	\$4,616,891
6300 Supplies/Materials	\$2,218,408	\$1,868,129
6400 Other Operating Expense	\$781,252	\$550,705
6600 Capital Items	\$191,476	\$170,186
<b>Total - All Objects</b>	<b>\$24,600,639</b>	<b>\$21,018,766</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	4.00	4.00	5.00	1.00	9.00	5.00
Managerial/Senior Professional	39.80	46.80	42.00	50.00	81.80	96.80
Professional Support	46.00	52.00	173.50	122.00	219.50	174.00
Secretarial/Clerical/Other Support	156.20	144.28	145.00	104.00	301.20	248.28
<b>Personnel Totals</b>	<b>246.00</b>	<b>247.08</b>	<b>365.50</b>	<b>277.00</b>	<b>611.50</b>	<b>524.08</b>

### DEPARTMENTS SUPERVISED

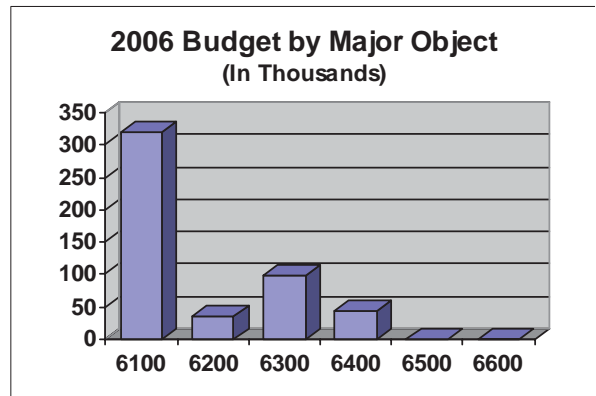
- CHIEF ACADEMIC OFFICER
- ACADEMIC SUPPORT SERVICES
- ADVANCED ACADEMICS
- CAREER AND TECHNOLOGY EDUCATION
- CORE CURRICULUM
- CURRICULUM AND INSTRUCTIONAL DEVELOPMENT
- EARLY CHILDHOOD
- INSTRUCTIONAL MEDIA
- MAGNET PROGRAMS
- MULTILINGUAL SUMMER SCHOOL SERV
- MULTILINGUAL/SPECIAL PROGRAMS
- OUTDOOR EDUCATION PROGRAM
- SCHOOL ATHLETICS AND ACTIVITIES
- SPECIAL EDUCATION
- VIRTUAL SCHOOLS
- PROJECT GRAD



## CHIEF ACADEMIC OFFICER

Mission	Description
<p>The mission of the Academic Services Department is to provide the leadership and guidance in establishing a public educational system that will maximize student learning for our diverse student population, and align curriculum and professional development activities to support continuous improvement in student achievement throughout the district.</p>	<p>The Office of Academic Services assists the Superintendent of Schools with day-to-day district operations related to academic support activities. Academic Services is responsible for guiding the development of the district level curriculum design and implementation of special district initiatives intended to maximize student learning. The Office of Academic Services is also responsible for evaluating student achievement throughout the district. The offices and departments reporting to the Chief Academic Officer include Academic Support Services, Curriculum and Instructional Development, Virtual Schools, Early Childhood Initiatives, Teacher Tools and HU-LINC.</p>
	<h3 style="background-color: black; color: white; padding: 5px;">Objectives</h3> <ol style="list-style-type: none"> <li>1: Increase academic achievement level of all students</li> <li>2: Align curriculum based on student performance data</li> <li>3: Provide professional development</li> <li>4: Improve the image of HISD among constituents</li> <li>5: Improve management efficiency</li> </ol>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$363,422	\$320,812
6200 Purchased/Contracted Service	\$108,650	\$35,625
6300 Supplies/Materials	\$116,500	\$98,150
6400 Other Operating Expense	\$42,361	\$42,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$630,933</b>	<b>\$497,087</b>

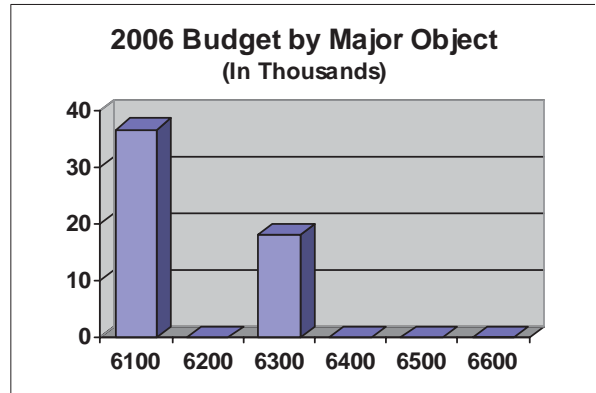


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	1.00	0.00	2.00	1.00
Managerial/Senior Professional	1.00	1.00	1.00	0.00	2.00	1.00
Professional Support	1.00	0.00	11.00	0.00	12.00	0.00
Secretarial/Clerical/Other Support	2.00	5.00	4.00	0.00	6.00	5.00
<b>Personnel Totals</b>	<b>5.00</b>	<b>7.00</b>	<b>17.00</b>	<b>0.00</b>	<b>22.00</b>	<b>7.00</b>

## ACADEMIC SUPPORT SERVICES

Mission	Description
<p>The mission of the Academic Support Services Department is to provide leadership, instructional support, expertise, and guidance to schools so that students perform at their highest academic level.</p>	<p>The Department is composed of the Multilingual Department, Advanced Academics, Magnet, Career and Technology Education, Library Services, and Athletics. Each of these departments plan, monitor, and provide guidance to individual campuses to ensure that individual students are identified and enrolled in programs that will best meet the needs of each student.</p>
	<h3 style="background-color: black; color: white; padding: 5px;">Objectives</h3> <p>1: Provide support for the implementation of new programs and established programs                      2: Ensure that campus programs adhere to district, state, and federal guidelines                      3: Improve student achievement in district wide initiatives</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$36,753
6200 Purchased/Contracted Service	\$0	\$0
6300 Supplies/Materials	\$0	\$18,000
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$54,753</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	1.00	0.00	0.00	0.00	1.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

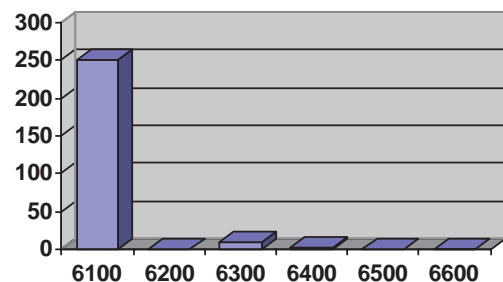
## ADVANCED ACADEMICS

Mission	Description
<p>The mission of the Advanced Academics Department is to support and assist schools, and teachers as they provide services designed for students that demonstrate skills in self-directed learning, thinking, research, and communication as evidenced by the development of innovative products and performances that are advanced in relation to students of similar age, experience, or environment and reflect individuality and creativity.</p>	<p>The Advanced Academics Department is responsible for providing instruments and procedures to assess students for program services that measure diverse abilities and intelligences and provide students an opportunity to demonstrate their talents and strengths. The department will facilitate opportunities to develop a flexible system of viable program options that provide a learning continuum developed throughout the district and reinforces the strengths, needs and interests of gifted and talented students. G/T Curriculum and instruction framework will be developed that meets the needs of gifted students by modifying the depth, complexity, and pacing of the general school program. Personnel involved in the planning, development, and delivery of services to gifted students will have knowledge to enable them to offer appropriate options and curricular for gifted and talented students. The department regularly encourages community and family participation in services designed for gifted and talented students.</p>
<b>Objectives</b>	
<p>1: Identify and serve students with diverse abilities and intelligences as mandated in the Texas Education Code Section 29.121-123 and procedures in Texas Administrative code 19 TAC 89.1                  2: Provide program options that ensure a learning continuum is developed throughout the district and reinforces the strengths, needs, and interests of gifted and talented students (19 TAC 89.3)                  3: Facilitate the development of curriculum and instruction for gifted and talented students by modifying the depth, complexity, and pacing of the general school program (19 TAC 89.3)                  4: Provide training for teachers who provide instruction and services that are a part of the program for gifted and talented students (10 TAC 89.2)                  5: Encourage community and family participation</p>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$263,273	\$250,457
6200 Purchased/Contracted Service	\$4,500	\$200
6300 Supplies/Materials	\$11,806	\$9,606
6400 Other Operating Expense	\$3,000	\$2,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$282,579</b>	<b>\$262,763</b>

**2006 Budget by Major Object**  
(In Thousands)



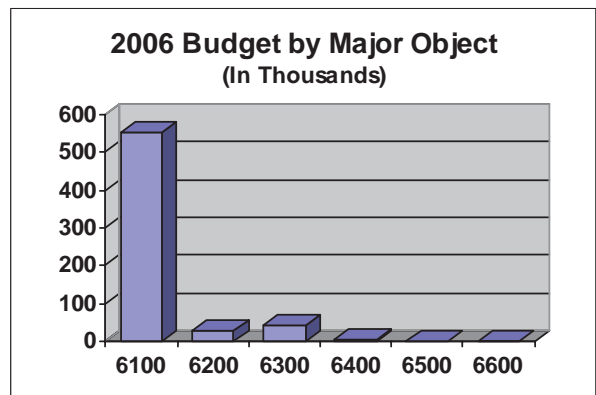
### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	2.00	2.00	0.00	0.00	2.00	2.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

## CAREER AND TECHNOLOGY EDUCATION

Mission	Description
<p>The Career and Technology Education Department exist to empower students with marketable academic and technical skills needed to strengthen the social and economic foundation of Houston and beyond.</p>	<p>The Career and Technology Education (CATE) Department, provides direction and leadership to the CATE programs throughout HISD. Department staff assists district schools with the implementation of the Texas Essential Knowledge and Skills (TEKS) for CATE; collaborates with various professional organizations regarding CATE programs; and assists the Textbook Department in overseeing the textbook adoption process for CATE instruction materials. The CATE Department also provided on-going communication with district administrators, campus administrators and other district personnel related to the curriculum, and graduation requirements in TAC Chapter 74. Career and technology programs are dedicated to preparing young people to manage the dual roles of family member and wage earner. Career and technology programs enable students to gain entry-level employment in a high-skill, high-wage job and/or to continue their education.</p>
<b>Objectives</b>	
<p>1: Academic Excellence: Provide a rigorous career and technology education program to enhance achievement and provide marketable skills for students</p> <p>2: Curriculum: Provide students with opportunities to participate in an academically rigorous curriculum that prepares students for post-secondary opportunities and the workplace</p> <p>3: Professional Development: Plan, develop, and implement professional development opportunities for all stakeholders that promote rigor, relevant relationships and provides follow-up training to measure effectiveness</p> <p>4: Guidance &amp; Counseling: Develop a quality guidance and counseling network that supports K-12 career development, career pathways and post-secondary opportunities</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$607,460	\$554,937
6200 Purchased/Contracted Service	\$38,071	\$28,000
6300 Supplies/Materials	\$31,900	\$42,471
6400 Other Operating Expense	\$2,700	\$3,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$680,131</b>	<b>\$628,408</b>

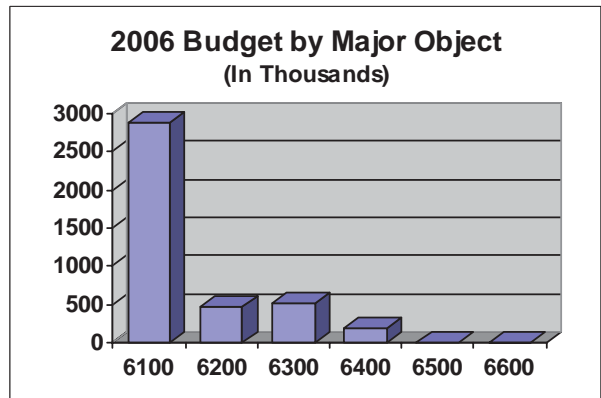


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	5.00	4.00	2.00	1.00	7.00	5.00
Professional Support	0.00	0.00	0.00	0.50	0.00	0.50
Secretarial/Clerical/Other Support	5.00	5.00	2.00	2.00	7.00	7.00
<b>Personnel Totals</b>	<b>11.00</b>	<b>10.00</b>	<b>4.00</b>	<b>3.50</b>	<b>15.00</b>	<b>13.50</b>

## CORE CURRICULUM

Mission	Description
<p>The mission of the Core Curriculum Department is to provide relevant, aligned curriculum, academic and instructional leadership, and professional development opportunities; that support teachers, administrators, and parents in the delivery of effective instruction, which enhances learning and improves achievement for all students.</p>	<p>The Curriculum Department provides the goals and objectives for district wide curriculum that guides instruction, including the innovative Project CLEAR Curriculum. This provides all students access to a world class curriculum in pre-kindergarten through grade 12. The Core Curriculum Department is composed of eight departments responsible for specific curriculum areas: Early Childhood, English Language Arts, Fine Arts, Foreign Language, Health and Physical Education, Mathematics, Science, and Social Studies.</p>
Objectives	
<p>1: Provide support for the efficient operation of eight curriculum department areas and the Instructional Council.</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,962,992	\$2,887,782
6200 Purchased/Contracted Service	\$464,089	\$470,003
6300 Supplies/Materials	\$737,853	\$516,986
6400 Other Operating Expense	\$247,346	\$192,066
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$4,412,280</b>	<b>\$4,066,837</b>

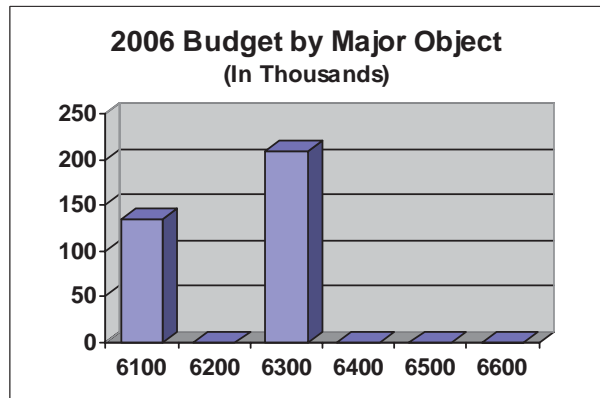


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	11.00	18.00	4.00	4.00	15.00	22.00
Professional Support	14.00	13.00	22.00	13.00	36.00	26.00
Secretarial/Clerical/Other Support	18.20	15.20	13.00	11.00	31.20	26.20
<b>Personnel Totals</b>	<b>43.20</b>	<b>46.20</b>	<b>39.00</b>	<b>28.00</b>	<b>82.20</b>	<b>74.20</b>

## CURRICULUM AND INSTRUCTIONAL DEVELOPMENT

Mission	Description
<p>The mission of the Curriculum and Instructional Development Department is to:</p> <ol style="list-style-type: none"> <li>1. Set, communicate, and support district wide expectations for student learning and achievement, through the development of materials, services, and partnerships to enhance administrative and instructional knowledge and skills;</li> <li>2. Facilitate district wide instructional decisions, such as textbook selection; and</li> <li>3. Develop new teachers and administrators.</li> </ol>	<p>The Curriculum and Instructional Development Department coordinates the work and resources of three departments: Curriculum, Professional Development, and Alternative Certification Training. The Department functions to align curriculum and instruction with changing state and local accountability standards for student achievement and student assessment standards. It supports development and implementation of system-wide reform efforts to improve district efficiency and effectiveness in increasing student achievement. It focuses efforts regarding professional development for teachers and administrators, as well as provides the induction program for new HISD employees.</p>
Objectives	
<ol style="list-style-type: none"> <li>1: Provide leadership skills for teachers to build instructional capacity at the campus level.</li> <li>2: Provide effective modular training programs to improve campus systems</li> <li>3: Provide professional development support that is differentiated by teacher experience and/or proficiency level</li> <li>4: Provide professional development expertise to other departments within HISD</li> <li>5: Facilitate the process of integrating services and improving collaboration and communication between the instructional departments of HISD</li> <li>6: Provide professional development opportunities for parents</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$109,830	\$134,756
6200 Purchased/Contracted Service	\$760	\$0
6300 Supplies/Materials	\$5,353	\$209,353
6400 Other Operating Expense	\$560	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$116,503</b>	<b>\$344,109</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.50	0.00	0.50
Secretarial/Clerical/Other Support	0.00	1.00	0.00	0.00	0.00	1.00
<b>Personnel Totals</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.00</b>	<b>2.50</b>

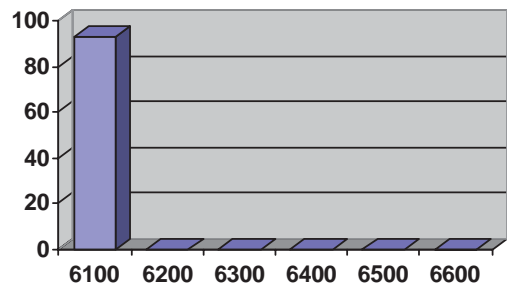
## EARLY CHILDHOOD

Mission	Description
<p>The Early Childhood Department's mission is to promote standards of high quality professional practices, that will increase student achievement in pre-kindergarten through second grade by extending learning opportunities that positively impact and nurture the cognitive, social, emotional, and physical needs of young learners.</p>	<ul style="list-style-type: none"> <li>• Update and refine the Multi-disciplinary Instructional Planning Guide/Pre-k – 2nd which provides a comprehensive scope and sequence through an interdisciplinary unit approach based on the CLEAR curriculum</li> <li>• Provide professional development based on "Best Practices"</li> <li>• Recommend instructional strategies for special populations such as bilingual, special education, etc.</li> <li>• Collaboration with the HISD Bond Office for the Early Childhood Center Initiative which includes the development of 6 to 8 Early Childhood Centers to be completed by 2008</li> <li>• Management of the full day Pre-kindergarten Expansion Grant in 220 classrooms at 104 schools</li> <li>• Management of the full day pre-kindergarten Title I, Part A expansion in 110 classrooms at 43 schools</li> <li>• Management of TEA Head Start Ready to Read Grant in 30 classrooms at 9 schools which includes mentoring of teachers and a collaboration with Center for Improving the Readiness of Children for Learning and Education (CIRCLE)</li> <li>• Mentor classroom teachers district-wide</li> </ul> <p>The department is involved in a collaborative with the four regional Head Start agencies: Harris County Department of Education, AVANCE, Gulf Coast Community Services, and Neighborhood Centers Inc. The department also collaborates with a community driven initiative, Preschool for ALL/Collaborative for Children.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Provide a child-centered, literacy/ rich, integrated curriculum and learning environment that will build a firm foundation for future academic success</li> <li>2: Enhance the development of all students by supporting culturally responsive, interactive, age appropriate instruction</li> <li>3: Extend learning opportunities that positively impact and nurture the cognitive, social, emotional, and physical needs of young learners</li> <li>4: Employ "Best Practices" that address effective use of instructional strategies/methodologies, materials, and activities that are based on student needs</li> <li>5: Provide parents of students participating in early childhood programs with resources to support their children in acquiring academic skills and increase their awareness of the developmental needs of their children</li> </ol>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$93,238
6200 Purchased/Contracted Service	\$0	\$0
6300 Supplies/Materials	\$0	\$0
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$93,238</b>

**2006 Budget by Major Object  
(In Thousands)**



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	1.00	0.00	0.00	0.00	1.00
Professional Support	0.00	0.00	0.00	5.50	0.00	5.50
Secretarial/Clerical/Other Support	0.00	0.00	0.00	3.00	0.00	3.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>8.50</b>	<b>0.00</b>	<b>9.50</b>

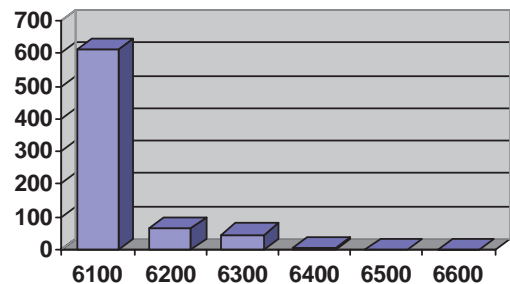
## INSTRUCTIONAL MEDIA

Mission	Description
<p>The mission of Instructional Media Services (IMS) is to provide media, and audiovisual products and services to students, teachers, administrators, parents, and the community that help the Houston Independent School District achieve its goals and objectives.</p>	<p>Instructional Media Services (IMS) provides television assistance production in the following three areas: (1) Media Services Television, presently located at the High School for the Performing and Visual Arts, provides the production and distribution of HISD's television operations; (2) HISD News Today provides information each day about HISD; and (3) Central Services, located in the HISD Administration Building, provides administrative support for IMS. The director supervises Media Production Services at HSPVA and HISD News Today. Media technology assistance is provided to individual schools and to the district through involvement in planning. Central Services provides short-term loan of media equipment such as PA systems and data and video projectors to schools and administrative departments. Assistance is provided for board meetings and other special district meetings. Media Services Television provides television production and distribution via the district's cable channel, videotapes, and channel 8. The programs are instructional and informational for students, teachers, other employees, parents, and the Houston community. HISD News Today provides a daily news cast of HISD activities and current issues of importance.</p>
Objectives	
<p>1: Media Services television will continue to produce programs to meet the curriculum and information objectives of the district                  2: HISD News Today will continue to provide employees, students, parents, and the community with current information about HISD                  3: Central Services will continue to develop digital video production and editing skills; and will also continue to assist schools, district offices, and districts with equipment and services</p>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$628,740	\$613,474
6200 Purchased/Contracted Service	\$55,092	\$63,500
6300 Supplies/Materials	\$63,000	\$46,092
6400 Other Operating Expense	\$4,500	\$4,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$751,332</b>	<b>\$727,566</b>

**2006 Budget by Major Object**  
(In Thousands)



### Personnel

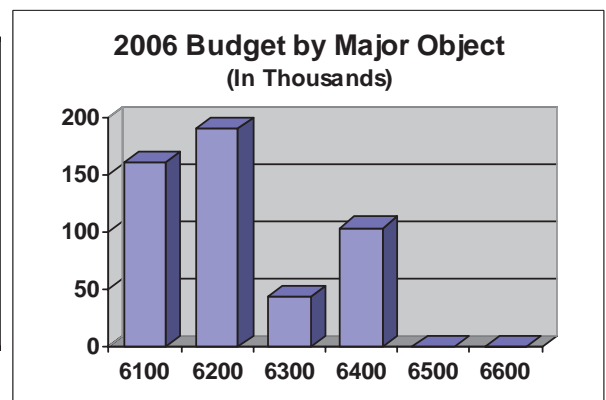
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	3.00	3.00	1.00	1.00	4.00	4.00
Professional Support	6.00	6.00	2.00	1.00	8.00	7.00
Secretarial/Clerical/Other Support	6.00	5.00	9.00	10.00	15.00	15.00
<b>Personnel Totals</b>	<b>15.00</b>	<b>14.00</b>	<b>12.00</b>	<b>12.00</b>	<b>27.00</b>	<b>26.00</b>



## MAGNET PROGRAMS

Mission	Description
<p>The mission of the Magnet Department is to provide a broad range of support services to schools, administrative districts, parents, students, and the community, that help to ensure that the District's diverse multi-cultural student population has quality programmatic offerings designed to meet their interests, talents, and needs.</p>	<p>The Magnet Department is responsible for the District's Magnet program, the designation for all specialized, and quality integrated programs. The department is involved in the design, development and implementation of new, expanded, and modified Magnet programs. It provides support services to 117 such programs. It also plans/executes a community awareness campaign and student recruitment activities to ensure that all HISD students have equal access to the programs. Other activities include design and implementation of appropriate in-services for Magnet coordinators and principals; assistance in development of specialized curriculum for Magnet courses; preparation of annual budgets; and coordination of Magnet student acceptance procedures. The department also has responsibility for 2 Outdoor Education Centers which provide instruction in ecology, environmental science, and nature studies, using a hands-on teaching approach.</p>
	<h3>Objectives</h3> <ol style="list-style-type: none"> <li>1: Provide support for the implementation of new and established programs</li> <li>2: Develop and implement Magnet awareness/recruitment activities</li> <li>3: Coordinate development of courses to enrich the Magnet course sequence</li> <li>4: Ensure school equity and promote educational enrichment for students</li> <li>5: Administer the Outdoor Education program, including coordination of student participation</li> </ol>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$158,835	\$161,133
6200 Purchased/Contracted Service	\$212,850	\$190,728
6300 Supplies/Materials	\$42,080	\$43,407
6400 Other Operating Expense	\$161,000	\$103,880
6600 Capital Items	\$2,000	\$0
<b>Total - All Objects</b>	<b>\$576,765</b>	<b>\$499,148</b>

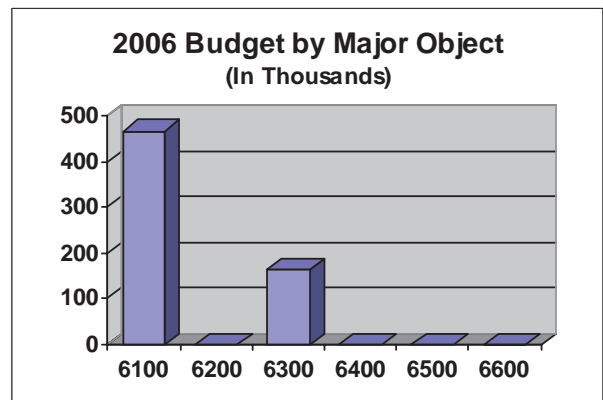


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	1.00	1.00	0.00	0.50	1.00	1.50
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.50</b>	<b>3.00</b>	<b>3.50</b>

## MULTILINGUAL SUMMER SCHOOL SERV

Mission	Description
<p>The mission of the Multilingual Summer Program is to offer a quality program that will provide the foundation for limited English proficient (LEP) students who will be entering kindergarten or first grade in the fall semester, to achieve excellence by extending their exposure to a quality educational setting.</p>	<p>To offer a voluntary bilingual education summer program to children who are of limited English proficiency, who will be eligible for admission to kindergarten or the first grade at the beginning of the next school year.</p>
<b>Objectives</b>	
<p>1: Ensure that summer school program for LEP students entering K-1 in Fall is implemented as required</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$406,160	\$467,000
6200 Purchased/Contracted Service	\$0	\$1,460
6300 Supplies/Materials	\$160,600	\$164,300
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$566,760</b>	<b>\$632,760</b>

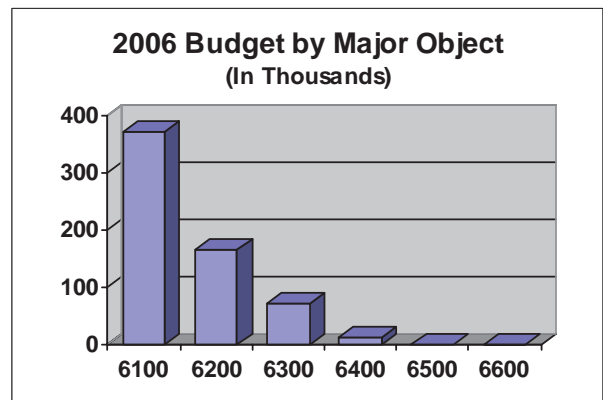


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.50	0.00	0.50
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

## MULTILINGUAL/SPECIAL PROGRAMS

Mission	Description
<p>The departmental mission is to strengthen the social and economic foundations of Houston by assuring that its students achieve their full academic potential; by providing opportunities for all students to graduate proficient in multiple languages. Limited English proficient children also will learn to read, write, and speak English as rapidly as individually possible.</p>	<p>The Department of Multilingual Services offers administrative leadership and support for Bilingual Education and alternative language programs for all students identified that have limited proficiency in English or eligible migrant and/or immigrant students.</p>
	Objectives
	<p>1: Coordinate administration, scoring, documentation and processing of district wide oral proficiency testing to all student who indicate a language other than English                      2: Provide supplementary instructional materials in English, Spanish, Vietnamese, etc.                      3: Coordinate reimbursement of tuition, fees, and books to qualified individuals seeking bilingual or ESL certification                      4: Coordinate summer LEP preschool program                      5: Coordinate the processing of bilingual/ESL stipends                      6: Provide technical support to school personnel in appropriate implementation of bilingual/ESL instructional programs</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$350,751	\$372,880
6200 Purchased/Contracted Service	\$168,715	\$166,000
6300 Supplies/Materials	\$67,000	\$71,000
6400 Other Operating Expense	\$6,000	\$11,159
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$592,466</b>	<b>\$621,039</b>

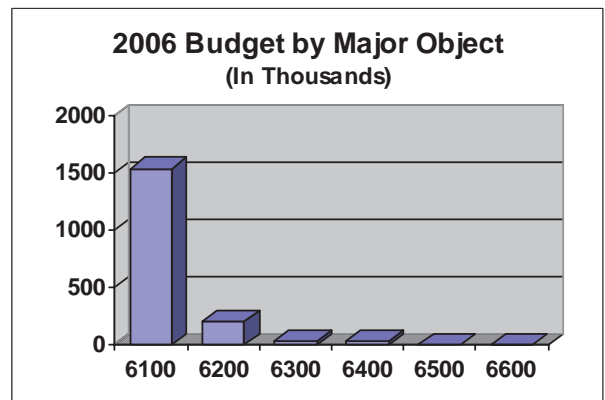


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	3.00	2.00	2.00	4.00	5.00
Professional Support	0.00	0.00	10.00	10.50	10.00	10.50
Secretarial/Clerical/Other Support	6.00	6.33	18.00	17.00	24.00	23.33
<b>Personnel Totals</b>	<b>8.00</b>	<b>9.33</b>	<b>30.00</b>	<b>29.50</b>	<b>38.00</b>	<b>38.83</b>

## OUTDOOR EDUCATION PROGRAM

Mission	Description
<p>The mission of the Outdoor Education Centers is to provide a unique and meaningful educational experience for HISD students utilizing a natural setting. Interdisciplinary activities will guide discovery and exploration that stimulate an appreciation and understanding of interdependence one person to another, one culture to another, people with nature, and things with nature.</p>	<p>HISD operates two residential OEC's on Lake Livingston in Trinity, TX. These facilities serve fifth-grade students. Approximately 360 students are served each week at the two camps. Students attend camp for a four-day, three-night experience. The program is in session for 24 weeks during the school year. Because of limited resources, schools are on a two-year rotation for attending camp. OEC instruction includes the following characteristics: hands-on activities, experientially based, occurs outside, elements of challenge and fun, and discovery or exploration oriented.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Help students develop an understanding of basic environmental concepts and an appreciation of environmental concerns</li> <li>2: Help students to understand and appreciate the interdependency of one person to another, one culture to another, people with nature, and things with nature</li> <li>3: Extend the classroom by reinforcing and complimenting the efforts of the classroom teacher</li> <li>4: Promote positive multicultural interactions through well supervised, integrated teaching/learning groups</li> <li>5: Focus on the need for cooperative group efforts and the value of diversity</li> <li>6: Promote and give direction to the worthy use of leisure time</li> <li>7: Promote positive self-esteem in all students</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,259,736	\$1,538,953
6200 Purchased/Contracted Service	\$1,030,930	\$206,700
6300 Supplies/Materials	\$24,139	\$35,369
6400 Other Operating Expense	\$143,300	\$25,300
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,458,105</b>	<b>\$1,806,322</b>

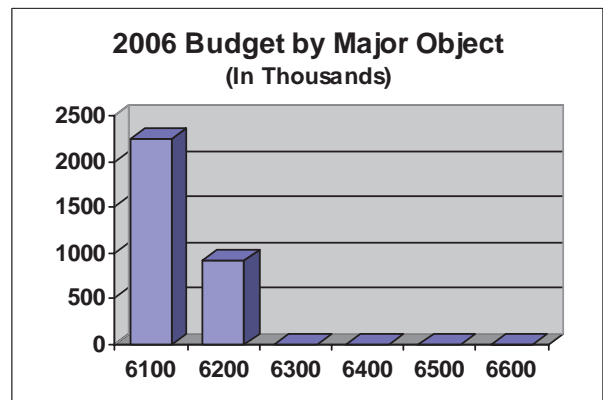


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	10.00	0.00	0.00	0.00	10.00
Secretarial/Clerical/Other Support	56.00	46.00	0.00	0.00	56.00	46.00
<b>Personnel Totals</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>

## PROJECT GRAD

Mission	Description
<p>The mission of Project GRAD is to ensure a quality public education for all students in economically disadvantaged communities so that high school graduation rates increase and graduates are prepared to enter and be successful in college.</p>	<p>Project GRAD Houston works in partnership with five HISD feeder systems: Davis, Yates, Wheatley, Reagan, and Sam Houston; serving approximately 48,000 students from 71 schools. To date over 2,400 students have enrolled in college with a Project GRAD scholarship. From the graduating class of 2005, over 500 students have earned the Project GRAD scholarship.</p> <p>Project GRAD's unit of reform is the feeder pattern, in effect a sub-system of schools within the larger district. A feeder pattern or feeder system consists of all elementary and middle schools that "feed" individual high schools. GRAD combines specific research-based instructional support and student and family service components into a coherent educational experience for students and school staff. It brings these approaches to all the schools in a feeder and provides the resources necessary to help the existing teacher corps become proficient in their implementation. In addition, to make college enrollment and completion more realistic for typically low-aspiring students, GRAD offers college guidance and scholarships.</p> <p>GRAD is implemented through a partnership between the school district and the independent local GRAD entity that provides resources and technical assistance. GRAD works with existing assets, the schools as they are, existing principals and teachers. GRAD's major investment is in the scholarship as well as the on-going professional development of teachers, administrators, and parents, all of whom receive support for the teaching and learning of mathematics, reading and language arts, and classroom management. In addition, GRAD brings social services to its schools and provides supplemental resources to assist teachers with the implementation of GRAD's components.</p>
	<h3>Objectives</h3> <p>The goal of Project GRAD is to increase high school graduation rates to at least 80%, with 50% of those students entering and completing college.</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$3,325,448	\$2,251,833
6200 Purchased/Contracted Service	\$1,199,681	\$912,275
6300 Supplies/Materials	\$40,000	\$4,890
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$4,565,129</b>	<b>\$3,168,998</b>

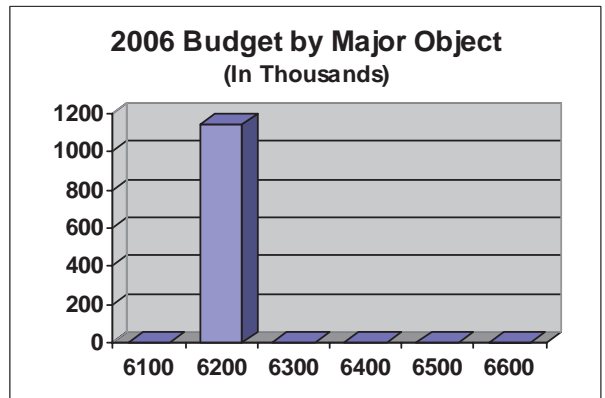


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	19.50	22.25	0.00	0.00	19.50	22.25
<b>Personnel Totals</b>	<b>19.50</b>	<b>22.25</b>	<b>0.00</b>	<b>0.00</b>	<b>19.50</b>	<b>22.25</b>

## SCHOOL ATHLETICS AND ACTIVITIES

Mission	Description
<p>The mission of the Athletic Department is to enhance the educational, social, moral, and physical skills of the student athlete.</p>	<p>The Houston Independent School District (HISD) has one of the most comprehensive athletic programs in the nation. The Athletic Department operates three sports complexes: Barnett, Butler, and Delmar/Dyer. These sports complexes serve Houston's schools by providing game sites, game control, equipment storage, equipment repair, and many other services. The athletic program serves seventh-through twelfth-grade students in 23 high schools and 39 middle schools. High school activities include baseball, basketball, cross country, football, golf, soccer, softball, swimming, tennis, track, and volleyball. Middle school interscholastic sports include basketball, cross country, football, swimming, track and volleyball. The HISD Athletic Program serves as an effective means through which students develop skills essential to leading productive and successful lives. The program allows coaches an opportunity to channel students' interests and enthusiasm, molding them into responsible, productive citizens. Our Athletic Program encourages school-wide and community involvement in the program; a successful athletics program benefits from the support of its school and community.</p>
<b>Objectives</b>	
<p>1: To provide a comprehensive high school athletic program for male and female athletes in grades nine (9) through twelve (12)                  2: To provide a comprehensive middle school athletic program for male and female student athletes in grades seven (7) and eight (8)                  3: To efficiently and effectively operate sports complex venues for Houston ISD athletic competitions, events, and community rentals</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$0
6200 Purchased/Contracted Service	\$1,140,443	\$1,140,443
6300 Supplies/Materials	\$0	\$0
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,140,443</b>	<b>\$1,140,443</b>

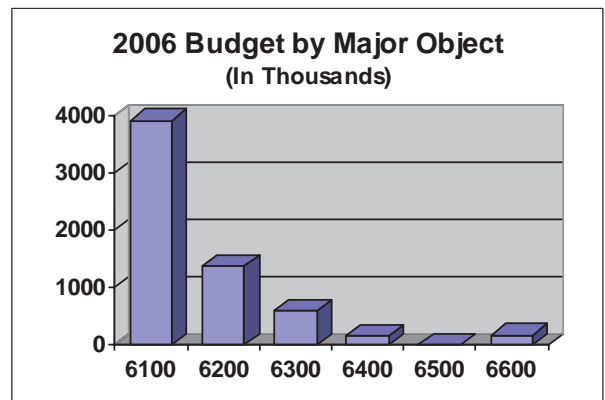


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	4.00	1.00	4.00	1.00
Managerial/Senior Professional	0.00	0.00	3.00	3.00	3.00	3.00
Professional Support	0.00	0.00	93.00	15.00	93.00	15.00
Secretarial/Clerical/Other Support	0.00	0.00	82.00	27.00	82.00	27.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>182.00</b>	<b>46.00</b>	<b>182.00</b>	<b>46.00</b>

## SPECIAL EDUCATION

Mission	Description
<p>The mission of the Special Education Department is to extend and improve learning opportunities for students with disabilities in accordance with state, federal and local policies and procedures. The cooperation of staff and parents enabling the students to utilize instruction and related services to participate to the fullest extent possible in all phases of life.</p>	<p>The Special Education Department provides instructional leadership and support to campus administrators for their programs and Regional Offices to ensure the appropriate implementation of students' Individualized Education Program for instructional and related services. Professional growth activities, federal and state laws, development of local policies and guidelines, and instructional strategies are provided to professionals, paraprofessionals, and transportation attendants.</p>
<b>Objectives</b>	
<p>1: Management efficiency of the Office of Special Education Services                      2: Provide professional development for general and special education teachers and staff</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$3,969,403	\$3,921,965
6200 Purchased/Contracted Service	\$1,435,166	\$1,387,755
6300 Supplies/Materials	\$854,177	\$580,505
6400 Other Operating Expense	\$162,485	\$162,800
6600 Capital Items	\$189,476	\$170,186
<b>Total - All Objects</b>	<b>\$6,610,707</b>	<b>\$6,223,211</b>

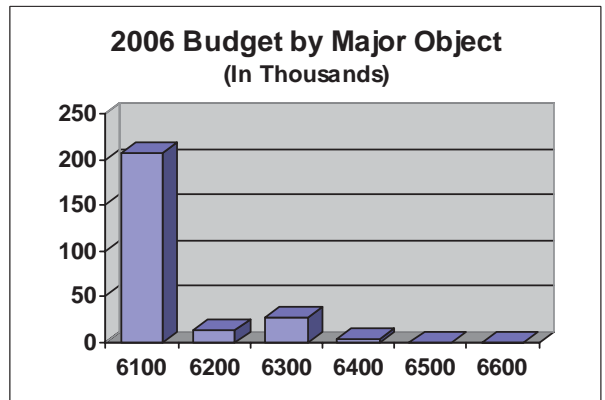


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	12.80	12.80	14.00	21.00	26.80	33.80
Professional Support	17.00	16.00	20.00	41.50	37.00	57.50
Secretarial/Clerical/Other Support	38.50	32.50	7.00	20.00	45.50	52.50
<b>Personnel Totals</b>	<b>69.30</b>	<b>62.30</b>	<b>41.00</b>	<b>82.50</b>	<b>110.30</b>	<b>144.80</b>

## VIRTUAL SCHOOLS

Mission	Description
<p>The mission of the Houston Independent School District Virtual School Department is to provide two-way interactive learning, anytime, anywhere, and for any student.</p>	<p>The responsibility of the Virtual School Department is to develop and deliver high quality on-line instructional courses. The department also manages the accessibility of the numerous web-based educational products and services.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Increase student achievement</li> <li>2: Increase management efficiency</li> <li>3: Improve public support and confidence in schools</li> <li>4: Create a positive district culture</li> <li>5: Increase violence prevention and intervention</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$515,848	\$206,882
6200 Purchased/Contracted Service	\$13,202	\$14,202
6300 Supplies/Materials	\$29,000	\$28,000
6400 Other Operating Expense	\$3,000	\$3,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$561,050</b>	<b>\$252,084</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	2.00	0.00	0.00	2.00	2.00
Professional Support	5.00	4.00	0.00	0.00	5.00	4.00
Secretarial/Clerical/Other Support	3.00	3.00	0.00	0.00	3.00	3.00
<b>Personnel Totals</b>	<b>10.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>9.00</b>

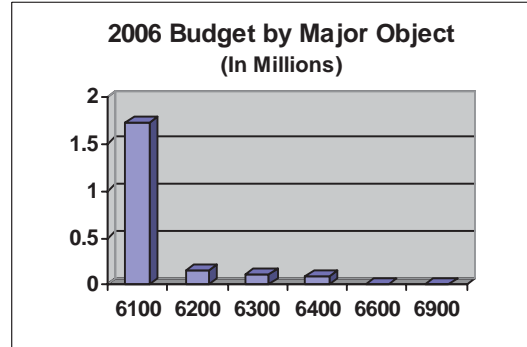


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## STRATEGIC PARTNERSHIPS ASSISTANT SUPERINTENDENT

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,609,170	\$1,723,366
6200 Purchased/Contracted Service	\$196,040	\$153,521
6300 Supplies/Materials	\$133,134	\$111,525
6400 Other Operating Expense	\$94,900	\$91,555
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,033,244</b>	<b>\$2,079,967</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	3.50	4.50	0.00	0.00	3.50	4.50
Managerial/Senior Professional	4.00	5.00	0.00	1.00	4.00	6.00
Professional Support	4.00	5.00	0.00	0.00	4.00	5.00
Secretarial/Clerical/Other Support	32.00	34.00	0.00	0.00	32.00	34.00
<b>Personnel Totals</b>	<b>43.50</b>	<b>48.50</b>	<b>0.00</b>	<b>1.00</b>	<b>43.50</b>	<b>49.50</b>

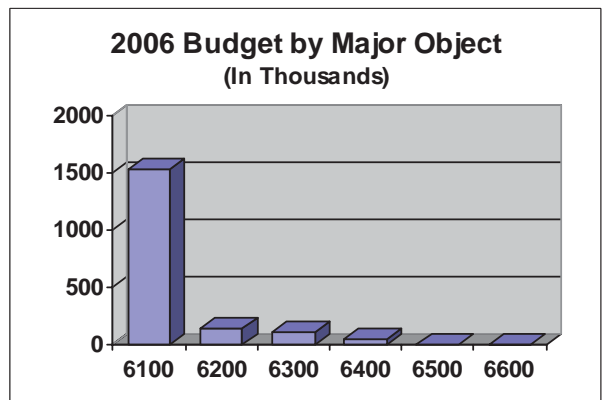
### DEPARTMENTS SUPERVISED

STRATEGIC PARTNERSHIPS ASSISTANT SUPERINTENDENT  
 BUSINESS ASSISTANCE  
 GOVERNMENTAL RELATIONS

## STRATEGIC PARTNERSHIPS ASSISTANT SUPERINTENDENT

Mission	Description
<p>The mission of the Strategic Partnerships Department is to coordinate all efforts that develop, engage and strengthen relationships with our parents and the community, to ensure the academic and personal success of all HISD students.</p>	<p>The Strategic Partnerships Department is responsible for coordinating efforts to engage and strengthen involvement with parents, community organizations, businesses, social service agencies, institutions, civic groups, and other interested community members. The activities carried out by this department work to create a positive public image and obtain increased support for the district's goals from parents and the entire community. In addition, the department includes the Office of Governmental Relations which coordinates the District's activities at the state, local and national level; and the Office of Supplier Diversity which promotes the growth of the minority economic base in Houston.</p>
Objectives	
<p>1: Increase external participation through deliberate partnerships                  2: Measure and evaluate existing partnership, foundation and special event activities                  3: Develop and promote best practices in schools when working with community members                  4: Coordinate district wide events in ways that create system efficiencies and expand community support                  5: Coordinate and integrate fund development for the school district                  6: Provide district wide leadership for cross functional planning and collaboration throughout the district offering parental support services                  7: Implement parent leadership training and other parent engagement activities to empower parents as valued partners in HISD schools                  8: Support parental involvement initiatives involving local organization and advisory groups                  9: Recruit and support parents as active volunteers through the Volunteers in Public Schools (VIPS) program</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,389,204	\$1,534,171
6200 Purchased/Contracted Service	\$177,240	\$141,246
6300 Supplies/Materials	\$119,834	\$103,225
6400 Other Operating Expense	\$51,000	\$49,555
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,737,278</b>	<b>\$1,828,197</b>

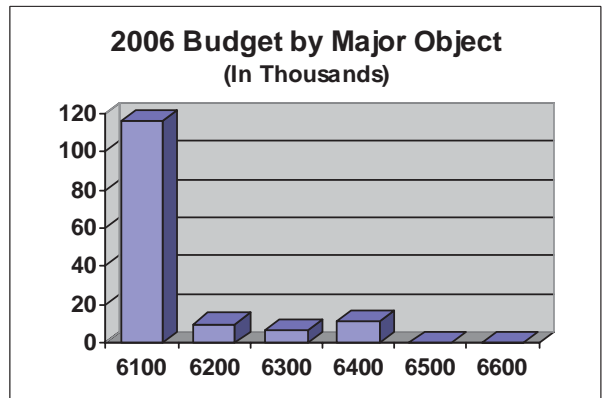


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	3.00	4.00	0.00	0.00	3.00	4.00
Managerial/Senior Professional	3.00	4.00	0.00	1.00	3.00	5.00
Professional Support	3.00	5.00	0.00	0.00	3.00	5.00
Secretarial/Clerical/Other Support	31.00	33.00	0.00	0.00	31.00	33.00
<b>Personnel Totals</b>	<b>40.00</b>	<b>46.00</b>	<b>0.00</b>	<b>1.00</b>	<b>40.00</b>	<b>47.00</b>

## BUSINESS ASSISTANCE

Mission	Description
<p>Build a minority economic base around schools to support the achievement of our students, by contributing to the improvement of their neighborhood and home environments.</p>	<p>The Business Assistance Department plans, implements, and monitors M/WBE participation by encouraging the utilization of registered certified M/WBE firms in procurement opportunities in the District.</p>
	<h3>Objectives</h3> <p>1: Significantly increase the dollars spent (directly and indirectly) by the District with Minority/Women owned business, particularly those businesses located within the District                  2: Establish working relationships with Chambers of Commerce and related organizations, to proactively increase the numbers of minority/women owned businesses that have the capacity to provide goods and services to the district                  3: Track district's monetary commitment and actual dollars spent</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$149,774	\$116,111
6200 Purchased/Contracted Service	\$12,800	\$9,775
6300 Supplies/Materials	\$11,500	\$6,500
6400 Other Operating Expense	\$15,000	\$11,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$189,074</b>	<b>\$143,386</b>

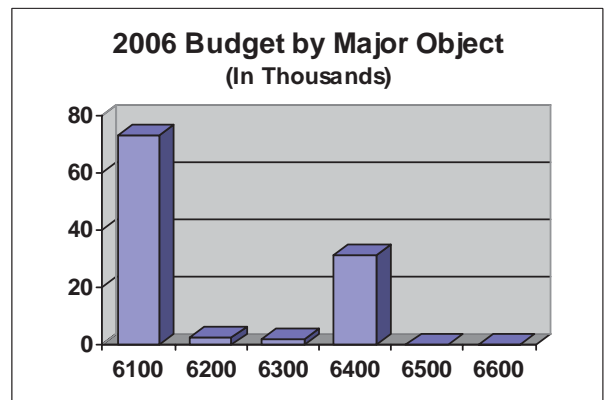


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	1.00	0.00	0.00	0.00	1.00	0.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.00</b>

## GOVERNMENTAL RELATIONS

Mission	Description
<p>The mission of Governmental Relations is to enhance the District's activities at the state, local and national level, to attain alignment, assistance and support of quality educational programs.</p>	<p>The Governmental Relations Department provides leadership in intergovernmental relations.</p>
<b>Objectives</b>	
<p>1: Monitor and analyze policy issues being considered and determine relevance to the District's operations                      2: Assist in developing policy priorities for the District                      3: Develop strategies to educate elected officials regarding District's policy priorities, goals and needs                      4: Collaborate with local governmental agencies to acquire needed resources to support our students and families</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$70,192	\$73,084
6200 Purchased/Contracted Service	\$6,000	\$2,500
6300 Supplies/Materials	\$1,800	\$1,800
6400 Other Operating Expense	\$28,900	\$31,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$106,892</b>	<b>\$108,384</b>

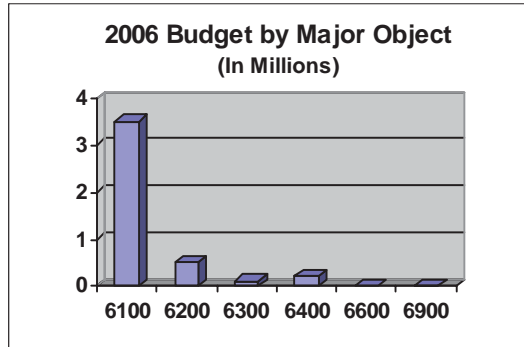


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.50	0.50	0.00	0.00	0.50	0.50
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>

## OFFICE OF HUMAN RESOURCES

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$3,391,481	\$3,501,499
6200 Purchased/Contracted Service	\$548,971	\$525,185
6300 Supplies/Materials	\$138,694	\$118,934
6400 Other Operating Expense	\$303,155	\$238,934
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$4,382,301</b>	<b>\$4,384,552</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	2.00	2.00	0.00	0.00	2.00	2.00
Managerial/Senior Professional	19.25	20.25	0.00	1.75	19.25	22.00
Professional Support	12.00	12.00	0.00	3.00	12.00	15.00
Secretarial/Clerical/Other Support	44.00	42.00	1.00	1.00	45.00	43.00
<b>Personnel Totals</b>	<b>77.25</b>	<b>76.25</b>	<b>1.00</b>	<b>5.75</b>	<b>78.25</b>	<b>82.00</b>

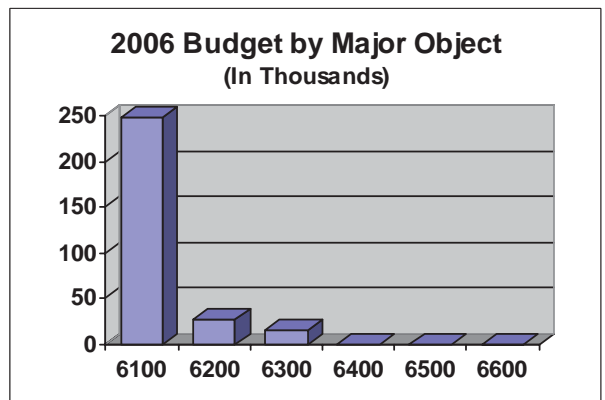
### DEPARTMENTS SUPERVISED

OFFICE OF HUMAN RESOURCES  
 EEO PROGRAM  
 EMPLOYEE RELATIONS  
 COMPENSATION AND SALARY ADMINISTRATION  
 STAFFING AND RECRUITMENT

## OFFICE OF HUMAN RESOURCES

Mission	Description
<p>The mission of the Human Resources Office is to provide strategic leadership by defining the benchmarks and implementing a state of the art business unit that will support the overall mission of HISD.</p>	<p>The Human Resources Department provides strategic leadership to a full-service Human Resources division including Recruitment, Staffing, Compensation, Human Resources Customer Service, Employee Assessment, Employee Relations, the Equal Employment Opportunity Office, Certification, Alternative Certification Intake, and the Associate Teacher's Office.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Continue to improve teacher hiring rate</li> <li>2: Improve the recruiting of quality substitute teachers</li> <li>3: Evaluate the appraisal systems and make recommendations on appropriate instruments</li> <li>4: Continue evaluation of all Human Resources processes</li> <li>5: Continue to monitor and implement procedures to improve customer service operations</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$216,772	\$248,063
6200 Purchased/Contracted Service	\$34,000	\$27,015
6300 Supplies/Materials	\$7,500	\$14,900
6400 Other Operating Expense	\$68,182	\$600
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$326,454</b>	<b>\$290,578</b>

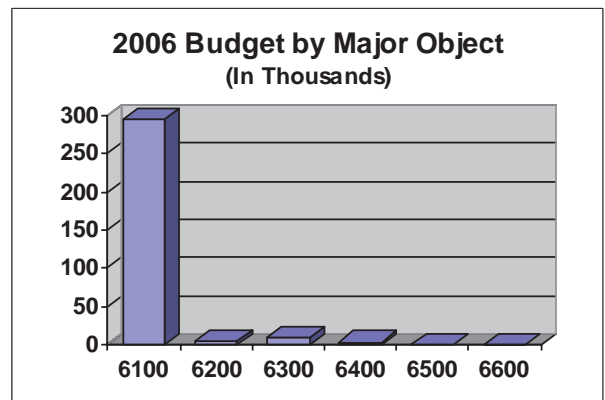


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	1.00	1.00	0.00	0.00	1.00	1.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

## COMPENSATION AND SALARY ADMINISTRATION

Mission	Description
<p>The Compensation Department's mission is to ensure competitive, equitable, and legally compliant compensation programs for all HISD employees, through the provision of strategic and tactical planning activities, advisory services, economic monitoring and assessment, and appropriate classification of positions within the district.</p>	<p>The Compensation Department is responsible for developing and implementing the district's compensation policies and pay structures for all district employees. The department also ensures compliance with the Fair Labor Standards Act, Texas Education Code, and other regulations relating to base and incentive compensation programs. The department is also charged with the responsibility for job classifications, employee contract design and maintenance of employee service information required under TRS and by the TEA.</p>
<b>Objectives</b>	
<p>1: Ensure competitive, equitable, and legally compliant compensation practices through ongoing operations of the department</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$333,302	\$295,812
6200 Purchased/Contracted Service	\$4,545	\$5,000
6300 Supplies/Materials	\$12,465	\$8,600
6400 Other Operating Expense	\$0	\$3,410
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$350,312</b>	<b>\$312,822</b>



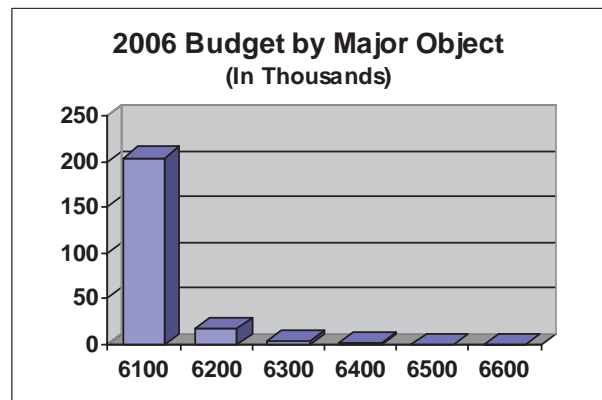
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	3.00	3.00	0.00	0.00	3.00	3.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	4.00	3.00	0.00	0.00	4.00	3.00
<b>Personnel Totals</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>



## EEO PROGRAM

Mission	Description
<p>The mission of the Equal Employment Opportunity (EEO) Office is to oversee the District's adherence to a policy of nondiscrimination in employment, training, promotion and retention, consistent with federal/state regulations and Board Policy, to effect a positive impact on the quality of the customer service it gives employees, parents, and community members.</p>	<p>The EEO Office monitors compliance with state and federal regulations and HISD Board Policies that prohibits discrimination based on age, color, disability, national origin, race, religion, marital status, veteran status, sex (including sexual harassment), or political affiliation. It also monitors compliance with policy prohibiting discrimination based on disability, as required by the Americans with Disabilities Act. The EEO manager responds to charges of discrimination filed with the U.S. Equal Employment Opportunity Commission and assists the School Attorney and other departments in responding to charges of discrimination filed with the Office for Civil Rights and other regulatory agencies. The EEO Office offers training on EEO-related issues to all employees and responds to all internal complaints alleging discrimination.</p> <p>The functions of the EEO Office include, but are not limited to, the following: Resolution of discrimination complaints; conduct training; prepare and issue District's response to EEOC charges and coordinate with EEOC on complaints filed with the Commission; conduct analysis of trends in employee populations; coordinate ADA accommodation requests; produce an annual EEO Report; conduct investigations and issue reports; assist supervisors with EEO/EEOC compliance issues.</p>
<b>Objectives</b>	
<p>1: Monitor district wide compliance with state and federal regulations prohibiting discrimination in employment</p> <p>2: Increase outreach efforts by providing training on non-discrimination to include diversity, ADA compliance, and harassment in general with emphasis on student and employee sexual harassment</p> <p>3: Administer and monitor district wide ADA compliance program</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$195,619	\$204,231
6200 Purchased/Contracted Service	\$16,956	\$16,956
6300 Supplies/Materials	\$3,360	\$3,360
6400 Other Operating Expense	\$2,652	\$2,652
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$218,587</b>	<b>\$227,199</b>

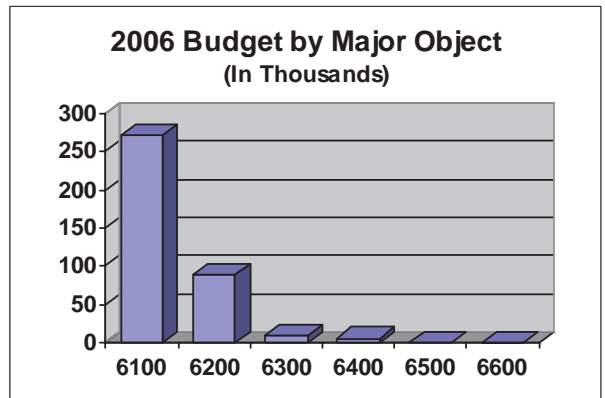


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	2.00	2.00	0.00	0.00	2.00	2.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

## EMPLOYEE RELATIONS

Mission	Description
<p>To make the Houston Independent School District an employer of choice that maintains the highest caliber of personnel through the departments' efforts, to provide assistance and support, ensuring that employee appraisal, disciplinary, and grievance processes are implemented in a manner that exemplifies the pursuit of high standards while adhering to principles of fundamental fairness for all parties.</p>	<p>Employee Relations guides district personnel through disciplinary and grievance procedures. Employee Assessment provides technical assistance on appraisal systems and plans of assistance. Both departments provide training and track compliance with HISD Policy and Procedures, as well as initiating the development work on appraisal systems and personnel management issues.</p>
	Objectives
	<p>1: Conduct training on appraisal systems, disciplinary process and alternative dispute resolution procedures                      2: Provide technical assistance on documentation related to personnel management                      3: Process required paperwork to ensure legal and policy compliance where actions are associated with employee grievances, disciplinary actions, and employee appraisals</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$298,151	\$271,412
6200 Purchased/Contracted Service	\$93,163	\$90,007
6300 Supplies/Materials	\$5,034	\$9,239
6400 Other Operating Expense	\$5,761	\$5,712
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$402,109</b>	<b>\$376,370</b>

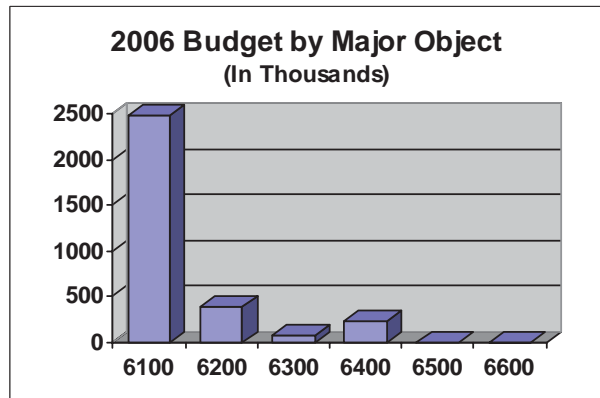


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	0.00	0.00	0.00	1.00	0.00
Managerial/Senior Professional	1.00	2.00	0.00	0.00	1.00	2.00
Professional Support	1.00	1.00	0.00	0.00	1.00	1.00
Secretarial/Clerical/Other Support	2.00	2.00	0.00	0.00	2.00	2.00
<b>Personnel Totals</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

## STAFFING AND RECRUITMENT

Mission	Description
<p>The mission of Staffing and Recruitment is to provide and support quality personnel, assuring an appropriate education for each student in the Houston Independent School District.</p>	<p>The Office of Staffing and Recruitment is responsible for the recruitment, employment, placement and other personnel functions of all district employees. Specific responsibilities include following Board-approved guidelines with paraprofessionals, administrative and operational support staff. This office manages the Safe Schools Project which provides criminal background checks of all applicants as well as active employees of the District. Additionally, this office manages teacher certification and associate teachers. Expertise in employment law and district policy is provided to persons, both internally and externally.</p>
<b>Objectives</b>	
<p>1: To ensure and retain quality staff for the district including emphasis on customer service as a priority                  2: To broaden teacher and support staff recruitment efforts for 2005-2006 and to obtain a 99 percent fill rate for teachers                  3: To identify and revise procedures for increased efficiency and productivity, using state-of-the-art technology                  4: Recognition for years of service</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,347,634	\$2,481,981
6200 Purchased/Contracted Service	\$400,307	\$386,207
6300 Supplies/Materials	\$110,335	\$82,835
6400 Other Operating Expense	\$226,560	\$226,560
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$3,084,836</b>	<b>\$3,177,583</b>

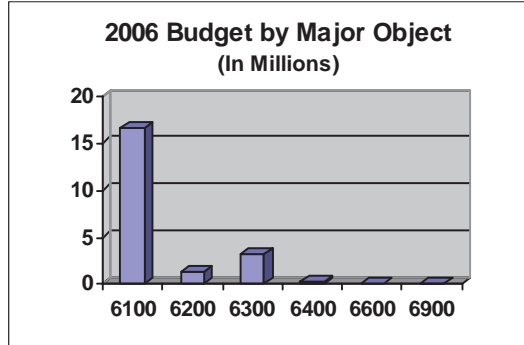


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	1.00	0.00	0.00	0.00	1.00
Managerial/Senior Professional	14.25	14.25	0.00	1.75	14.25	16.00
Professional Support	8.00	8.00	0.00	3.00	8.00	11.00
Secretarial/Clerical/Other Support	36.00	35.00	1.00	1.00	37.00	36.00
<b>Personnel Totals</b>	<b>58.25</b>	<b>58.25</b>	<b>1.00</b>	<b>5.75</b>	<b>59.25</b>	<b>64.00</b>

## OFFICE OF SCHOOL ADMINISTRATION

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$17,781,938	\$16,525,151
6200 Purchased/Contracted Service	\$2,954,962	\$1,378,568
6300 Supplies/Materials	\$3,064,897	\$3,275,144
6400 Other Operating Expense	\$810,526	\$358,410
6600 Capital Items	\$77,000	\$0
<b>Total - All Objects</b>	<b>\$24,689,323</b>	<b>\$21,537,273</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	19.00	31.00	0.00	0.00	19.00	31.00
Managerial/Senior Professional	74.09	64.00	22.91	15.46	97.00	79.46
Professional Support	83.98	64.50	223.87	178.36	307.85	242.86
Secretarial/Clerical/Other Support	139.80	121.33	133.00	91.25	272.80	212.58
<b>Personnel Totals</b>	<b>316.87</b>	<b>280.83</b>	<b>379.78</b>	<b>285.07</b>	<b>696.65</b>	<b>565.90</b>

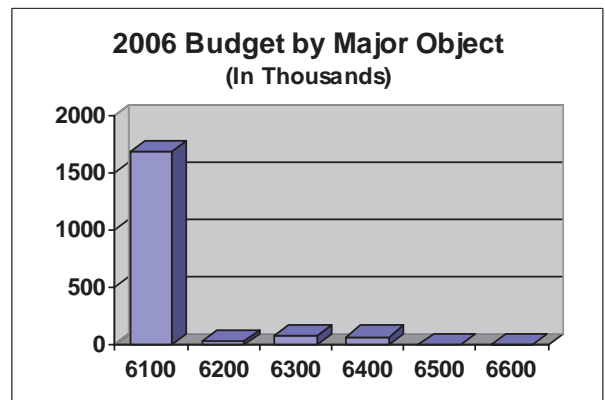
### DEPARTMENTS SUPERVISED

ACCELERATED INSTRUCTION  
 CHILD STUDY  
 COMMUNITIES IN SCHOOLS  
 GUIDANCE & COUNSELING  
 HEALTH & MEDICAL SERVICES  
 INSTRUCTIONAL SUPPORT SERVICES  
 J.R.O.T.C.  
 LIBRARY SERVICES  
 OFFICE OF SCHOOL ADMINISTRATION  
 PSYCHOLOGICAL SERVICES  
 REGIONAL OFFICES  
 SCHOOL ASSISTANCE  
 SCHOOL SUPPORT SERVICES  
 STUDENT ENGAGEMENT  
 SCHOOL OPERATIONAL SUPPORT  
 ALTERNATIVE/CHARTER OFFICE

## OFFICE OF SCHOOL ADMINISTRATION

Mission	Description
<p>The mission of School Administration is to support teachers and administrators in obtaining internal and external resources for schools, thereby improving student achievement and maximizing management efficiency.</p>	<p>School Administration is to support and monitor the management of the five regional offices and their schools. It is also responsible for providing support in the development of budgets, align resources to support the educational objectives in the schools and provide leadership in solving major school related problems.</p>
	Objectives
	<ol style="list-style-type: none"> <li>1: Improve student achievement in all schools</li> <li>2: Improve management efficiency in regional offices</li> <li>3: Ensure a safe learning environment for all students</li> <li>4: Improve accountability in regional offices and schools</li> </ol>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,704,972	\$1,690,271
6200 Purchased/Contracted Service	\$53,894	\$36,000
6300 Supplies/Materials	\$63,197	\$73,164
6400 Other Operating Expense	\$15,633	\$68,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,837,696</b>	<b>\$1,867,935</b>

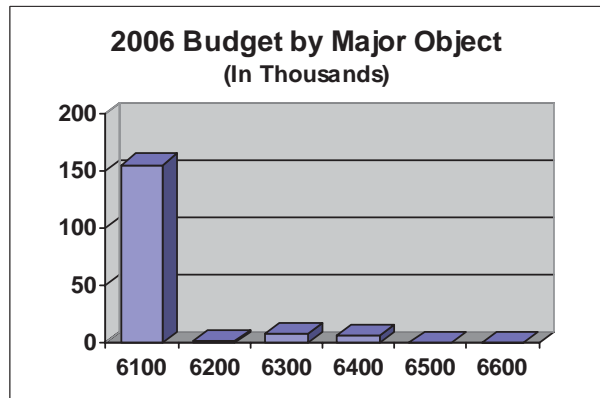


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	4.00	4.00	0.00	0.00	4.00	4.00
Managerial/Senior Professional	6.00	4.00	3.00	5.00	9.00	9.00
Professional Support	0.00	0.00	2.00	1.00	2.00	1.00
Secretarial/Clerical/Other Support	21.00	24.00	1.00	1.00	22.00	25.00
<b>Personnel Totals</b>	<b>31.00</b>	<b>32.00</b>	<b>6.00</b>	<b>7.00</b>	<b>37.00</b>	<b>39.00</b>

## ACCELERATED INSTRUCTION

Mission	Description
<p>The mission of the Accelerated Instruction office is to support schools, by providing opportunities for all children to acquire the knowledge and skills contained in challenging state content and performance standards. This mission includes supplementing academic areas especially in reading and mathematics; promoting school wide reform; increasing staff development opportunities; distributing resources to areas and campuses where needs are the greatest; affording parents meaningful opportunities to participate in their children's education; and aligning the schools' instructional efforts with those of the state and district.</p>	<p>Major responsibilities include professional development, budget management, monitoring and quality control for services and programs in Title I public schools, private schools, and neglected and delinquent institutions. Each of these programs require high-level program development financial accountability, monitoring, training, and evaluation. The department is also responsible for Title I, Part A; Title I, Part D; Title I School Improvement; Title II, Part A; Title V, Part A and State Compensatory Education.</p>
<b>Objectives</b>	
<p>1: By the end of the 2005-2006 school year, 53% of all students taking the Reading TAKS and 42% of all students taking the Math TAKS, and each student group in Title I, Part A schools will have passed State Content and Performance Standards</p> <p>2: By the end of the 2005-2006 school year, Title I, Title II and Title V schools will demonstrate an 85% parental involvement participation rate as documented by the End-of-the-Year reports for those programs</p> <p>3: By December 2005, all Title I, Part A schools will have 99% accuracy in SASI reporting to be reflected in the Active Student Data and PEIMS Reports</p> <p>4: By the end of the 2005-2006 school year, the department will have collected 92% documented evidence to demonstrate promoting positive district culture through in-service training for principals, teachers and parents</p> <p>5: By July 2006, evaluations for all programs will have been completed</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$146,468	\$155,564
6200 Purchased/Contracted Service	\$4,326	\$1,026
6300 Supplies/Materials	\$12,228	\$8,300
6400 Other Operating Expense	\$1,600	\$5,528
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$164,622</b>	<b>\$170,418</b>

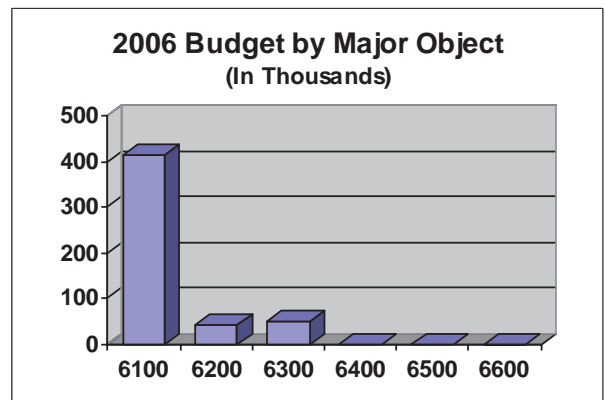


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	2.00	5.00	5.00	7.00	7.00
Professional Support	0.00	0.00	4.00	23.00	4.00	23.00
Secretarial/Clerical/Other Support	0.00	0.00	3.00	3.00	3.00	3.00
<b>Personnel Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>12.00</b>	<b>31.00</b>	<b>14.00</b>	<b>33.00</b>

## ALTERNATIVE/CHARTER OFFICE

Mission	Description
<p>The mission of the Alternative/Charter Office is to provide effective leadership, resulting in high scholastic performance. This is done by facilitating and aligning high quality teaching and learning. The Alternative/Charter Office is also responsible for locating resources that improve the quality of education for all students.</p>	<p>The Alternative/Charter Office is management unit over a the Alternative group of elementary and secondary schools a broad geographic region within the city. The Alternative/Charter Office include feeder pattern executive principals who lead one or two vertical feeder patterns.</p>
<b>Objectives</b>	
<p>1: Improve student achievement in all schools                  2: Recruit and retain highly qualified school principals                  3: Improve management efficiency in schools                  4: Ensure a safe learning environment for all students                  5: Improve accountability in schools</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,348,532	\$415,872
6200 Purchased/Contracted Service	\$42,150	\$42,000
6300 Supplies/Materials	\$214,066	\$52,200
6400 Other Operating Expense	\$32,650	\$0
6600 Capital Items	\$17,000	\$0
<b>Total - All Objects</b>	<b>\$1,654,398</b>	<b>\$510,072</b>

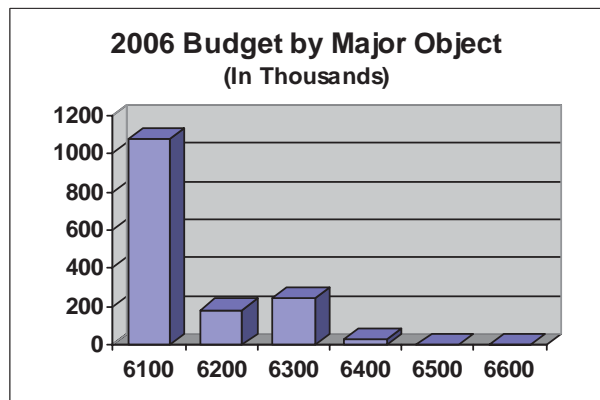


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	4.00	4.00	0.00	0.00	4.00	4.00
Professional Support	13.68	0.00	2.32	1.55	16.00	1.55
Secretarial/Clerical/Other Support	7.00	4.00	1.00	1.00	8.00	5.00
<b>Personnel Totals</b>	<b>25.68</b>	<b>9.00</b>	<b>3.32</b>	<b>2.55</b>	<b>29.00</b>	<b>11.55</b>

## CHILD STUDY

Mission	Description
<p>The mission of the Child Study Department is to improve the quality of education for all students with special needs by monitoring and supporting systematic evaluation and accurate identification of those students with special needs and by assisting and supporting teachers, other school staff and parents to ensure that all students benefit to the greatest degree possible from their experience.</p>	<p>The Child Study team is responsible for promoting Child Find activities; the referral and evaluation process of students not previously enrolled in school, primarily age two and a half to 5 years of age, students five years and older enrolled in private or parochial schools, and supporting evaluation of vocational aptitude and interest for all middle school students and magnet school programs. Child Study is also responsible for the training and staff development of evaluation specialists throughout the district including 504 and ACP certification. The Child Study Department manages the Materials Center which disseminates and maintains all test materials throughout the district.</p>
	Objectives
	<p>1: To increase compliance with state and federal guidelines for evaluation, identification and placement of students referred to Special Education</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,097,812	\$1,079,141
6200 Purchased/Contracted Service	\$199,423	\$182,576
6300 Supplies/Materials	\$195,029	\$246,276
6400 Other Operating Expense	\$18,250	\$25,450
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,510,514</b>	<b>\$1,533,443</b>



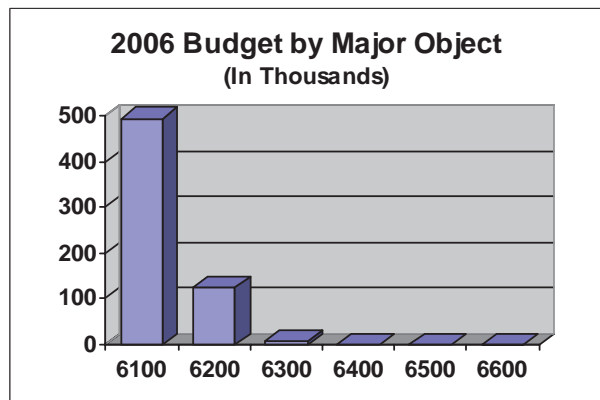
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	1.00	0.00	0.00	2.00	1.00
Professional Support	16.00	14.00	0.00	100.63	16.00	114.63
Secretarial/Clerical/Other Support	5.00	6.33	0.00	0.00	5.00	6.33
<b>Personnel Totals</b>	<b>23.00</b>	<b>21.33</b>	<b>0.00</b>	<b>100.63</b>	<b>23.00</b>	<b>121.96</b>



## COMMUNITIES IN SCHOOLS

Mission	Description
<p>The mission of the Communities in Schools Services Department is to increase the child's capacity to benefit from education, by providing high quality health, counseling, psychological, social work, evaluation and prevention services; that support achievement, improve the relationship between teacher and child, promote parent involvement and engage the community with the schools.</p>	<p>The department oversees more than 100 collaborative programs that affect all students, from scholarships, child care, and parent literacy to asthma care, vocational assessment, and conflict resolution. Programs encompass guidance and counseling, psychological services, medical services, student engagement, and safe and drug-free schools. The department works with community partners to improve health and scholastic achievement for children and families. The department also helps schools gain access to services; develops and promotes collaborative ventures; and furnishes mentors for new projects through the developmental stage.</p>
<b>Objectives</b>	
<p>1: Support academic achievement by increasing and enhancing services to students through departmental coordination and collaboration with community based agencies</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$478,710	\$494,371
6200 Purchased/Contracted Service	\$127,119	\$124,669
6300 Supplies/Materials	\$6,576	\$7,156
6400 Other Operating Expense	\$1,300	\$1,300
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$613,705</b>	<b>\$627,496</b>

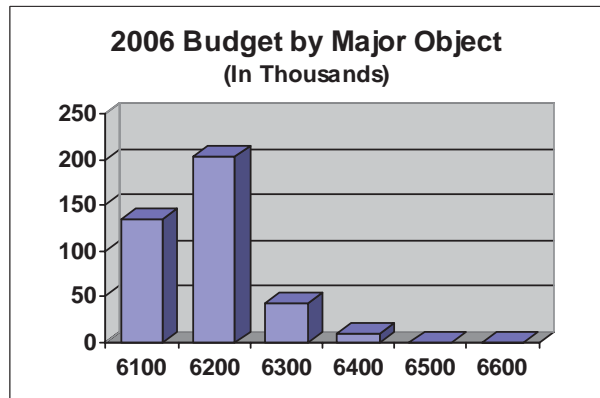


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	3.00	4.00	0.00	0.00	3.00	4.00
Professional Support	0.50	0.00	0.00	0.00	0.50	0.00
Secretarial/Clerical/Other Support	3.00	3.00	0.00	0.00	3.00	3.00
<b>Personnel Totals</b>	<b>7.50</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>8.00</b>

## GUIDANCE & COUNSELING

Mission	Description
<p>The mission of the Counseling and Guidance Department is to create and sustain effective comprehensive counseling and guidance programs and services, which help students become lifelong learners and responsible productive citizens, by promoting their personal growth and academic development.</p>	<p>The Counseling and Guidance Department provides supervision and support for 286 counselors and 27 social workers. Within the educational setting, the counseling program is one of the strongest facilitating agents for reaching the overall goals of the educational process. Counseling and guidance permeates every aspect of the educational program as counselors, teachers, and other school personnel strive to help students achieve a feeling of selfworth and dignity, understand and accept themselves, achieve greater self-direction and decision making abilities in situations where they must make choices, and fully develop their potential. Counselors work with school personnel to develop a climate of educational continuity that is realistic for the students abilities and harmonious with their environment and needs. Included in this group are the language-limited, exceptional, at-risk, and college bound students.</p>
	Objectives
	<p>1: To increase and enhance counseling and social work services for all students                      2: To increase school counselor and social worker skills for the effective implementation of a school comprehensive counseling and guidance program through continuing direct school support services and professional development</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$60,378	\$134,412
6200 Purchased/Contracted Service	\$175,788	\$203,858
6300 Supplies/Materials	\$43,335	\$43,335
6400 Other Operating Expense	\$10,425	\$10,425
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$289,926</b>	<b>\$392,030</b>

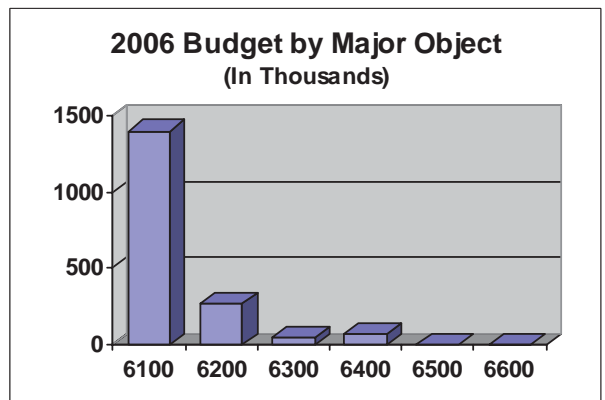


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.50	1.50	2.00	1.00	2.50	2.50
Secretarial/Clerical/Other Support	1.00	1.00	1.00	1.00	2.00	2.00
<b>Personnel Totals</b>	<b>1.50</b>	<b>2.50</b>	<b>3.00</b>	<b>2.00</b>	<b>4.50</b>	<b>4.50</b>

## HEALTH & MEDICAL SERVICES

Mission	Description
<p>The mission of the Health and Medical Services Department is to increase the student's capacity to benefit from education, by providing professional health and medical expertise that support student achievement.</p>	<p>The Health and Medical Services Department provides support to the students, parents, schools and community in health and health-related activities, that impact student health, safety and achievement. Services are provided directly to students in compliance with state and federal guidelines. Programs such as communicable disease control, surveillance and reporting, immunizations, mandated health screenings and referrals, provision of health-related services, medical evaluations for employees and special education referrals, case management and drop-out prevention and recovery.</p>
<b>Objectives</b>	
<p>1: Increase by 5% the number of students with health problems linked to health care providers                  2: Increase by 10% the number of pregnant and parenting teens returning to the education setting                  3: Provide for medical evaluations and/or interventions of 100% of special education students referred due to health problems and employees referred</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$967,248	\$1,401,605
6200 Purchased/Contracted Service	\$236,738	\$265,988
6300 Supplies/Materials	\$32,600	\$42,920
6400 Other Operating Expense	\$73,520	\$67,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,310,106</b>	<b>\$1,778,013</b>

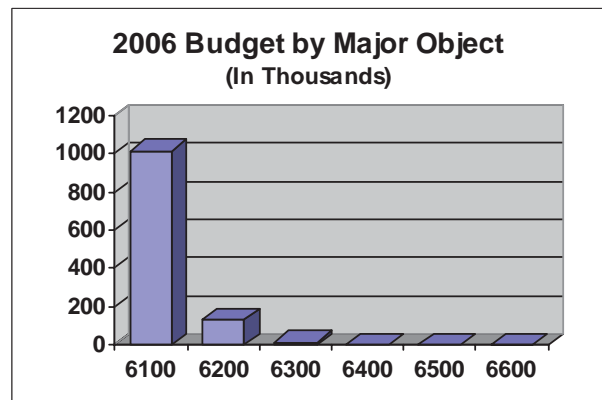


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	2.00	0.00	0.00	2.00	2.00
Professional Support	11.00	11.00	0.00	0.00	11.00	11.00
Secretarial/Clerical/Other Support	15.00	15.00	0.00	0.00	15.00	15.00
<b>Personnel Totals</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>

## INSTRUCTIONAL SUPPORT SERVICES

Mission	Description
<p>The Instructional Support Services Department is committed to providing service, support, and other resources to all levels of HISD in the area of Student Assessment.</p>	<p>The department manages state mandated and district selected test. Major departmental functions include test selection materials control, test administration coordination, and test results interpretation. Test selection includes support for schools, districts and district wide RFP development and proposal selection. The materials and pre-coded data tapes, planning the logistics of program management, receiving and distribution test materials and reports, and directing activities of contracted delivery service. Test administration activities include developing and delivering administrative in-services, conducting eligibility screening, monitoring test programs, supervising pilot testing, resolving problems reported by schools or public on specific reports, acting as a liaison group to TEA, investing possible violations of test security and confidentiality, and interfacing with campus coordinators.</p>
	Objectives
	<p>1: To communicate information and provide training on a broad range of assessments, available to administrative and instructional staff, for the purpose of documenting student learning and adjusting instruction and curriculum, as necessary, to increase student achievement.</p> <p>2: To provide campus TAKS coordinators with a monetary stipend compensating for the additional duties and responsibilities associated with the position of TAKS coordinator</p> <p>3: To provide district and campus data support</p> <p>4: To provide an English and Spanish Norm-Referenced Test (NRT) to compare nationally representative sample</p> <p>5: To develop and execute plans for assessing all special populations</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,017,600	\$1,017,600
6200 Purchased/Contracted Service	\$133,814	\$133,814
6300 Supplies/Materials	\$13,939	\$13,939
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,165,353</b>	<b>\$1,165,353</b>

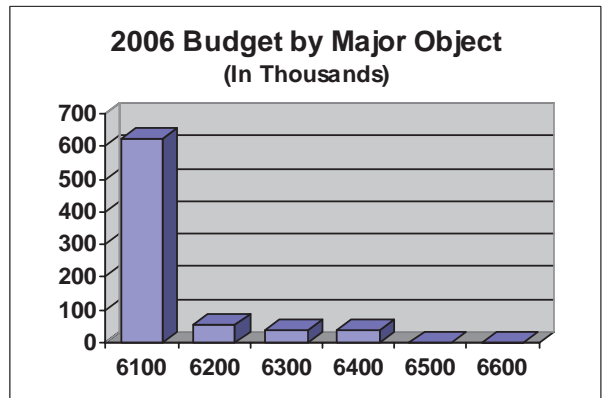


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.50	0.00	0.50
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

## J.R.O.T.C.

Mission	Description
<p>The JROTC Department has the overall responsibility of providing instructional programs for 25 of the district's high schools, that will motivate young people to be better citizens, by affording them opportunities for development of leadership and citizenship skills that will benefit the students, the community, and the nation. This mission is accomplished by providing role model instructors, high-caliber instruction, exemplary training facilities and equipment, and challenging and rewarding opportunities that stimulate and promote attendance, the development of life-skills, and graduation from high school.</p>	<p>The JROTC Director oversees the operation of the district's JROTC programs in the 25 high schools, and represents the Superintendent in coordinating with the military services and supporting civilian agencies. The directorate is comprised of the headquarters organization of 7 personnel; battalion organizational units sponsored by the military service (21 Army, 3 Navy, 1 Air Force); and 72 retired military instructors at these schools. The instructional staff at each school consists of one retired military officer and one or more retired noncommissioned officers. For school operations, the military instructors operate under the supervision of the school principals conducting training for over 5,000 cadets at the high schools; issue uniforms, equipment, textbooks and supplies; coach extra-curricular teams; raise funds; and support over 1000 school/community activities annually.</p>
Objectives	
<p>1: Conduct an informal evaluation and a formal inspection of each of the 25 JROTC units                  2: Conduct 4 drill meets, 3 rifle matches, a banquet, final review and awards ceremony, leadership workshop for cadets, summer camp, summer academy, instructors' in-service, and health and technology workshops for instructors                  3: Support the administration and operation of the expanded JROTC Department</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$494,661	\$623,436
6200 Purchased/Contracted Service	\$55,910	\$53,087
6300 Supplies/Materials	\$37,823	\$38,246
6400 Other Operating Expense	\$37,425	\$39,825
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$625,819</b>	<b>\$754,594</b>

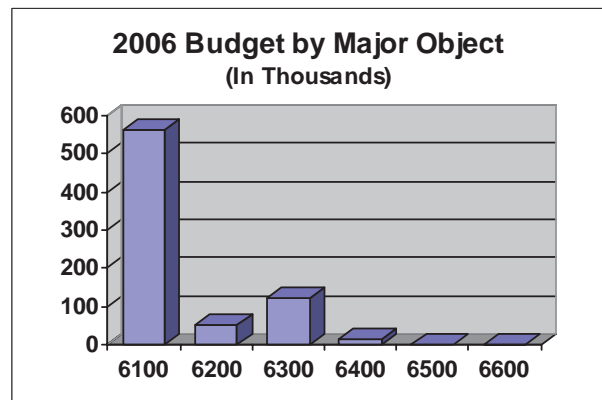


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	2.00	0.00	0.00	1.00	2.00
Professional Support	3.00	5.00	0.00	0.50	3.00	5.50
Secretarial/Clerical/Other Support	3.00	2.00	0.00	0.00	3.00	2.00
<b>Personnel Totals</b>	<b>7.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.50</b>	<b>7.00</b>	<b>9.50</b>

## LIBRARY SERVICES

Mission	Description
<p>The mission of Library Services is to provide a full range of technical and professional support to schools, school libraries and librarians, teachers, and students. Additionally, Library Services provides integrated services, in order to enable schools, to enhance the quality of instruction, leadership, curriculum and instructional delivery, to improve student achievement and information literacy.</p>	<p>Library Services provides technical and professional support to school libraries, librarians and communities. This support includes, but is not limited to, staff development for librarians and library staff, library processing, technology, collection analysis, appraisals, student services, Alternative Certification for librarians, clinical supervision, online resources, and student reading contests. Additionally, the Professional Library provides web based research tools, literature searches, journals and other professional services to HISD employees and other patrons.</p>
Objectives	
<p>1: The Department of Library Services will offer three staff development days and training to all district librarians and staff by May,2006. The overall attendance goal for 2005-2006 will be 80%.</p> <p>2: During the 2005-2006 school year, Library Services will provide district wide training for online resources, automation software support, and print resources to HISD librarians, administrators, teachers and other staff.</p> <p>3: Library Services will continue to implement the Lexile tool in libraries throughout the district.</p> <p>4: Library Services will recruit, train, and submit for certification individuals who have successfully participated in the Alternative Certification Program for librarians. Library Services will recruit certified librarians from accredited universities.</p> <p>5: During the 2005-2006 school year, collaboration, contacts, services, and cooperation with the Houston Public Library will increase by 15%. Library Services will work closely with HPL to develop Houston's Summer Reading Program.</p> <p>6: The Professional Library will maintain online databases and services currently provided to HISD.</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$525,940	\$563,504
6200 Purchased/Contracted Service	\$55,500	\$52,000
6300 Supplies/Materials	\$125,000	\$122,500
6400 Other Operating Expense	\$16,000	\$13,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$722,440</b>	<b>\$751,504</b>

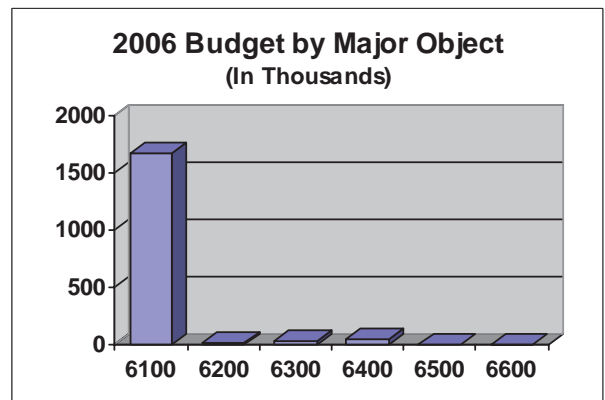


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	4.00	4.00	0.00	0.00	4.00	4.00
Secretarial/Clerical/Other Support	8.00	7.00	0.00	0.00	8.00	7.00
<b>Personnel Totals</b>	<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>12.00</b>

## PSYCHOLOGICAL SERVICES

Mission	Description
<p>The Psychological Services department exists to enhance and improve the regular education of students in at-risk situations, by providing direct individual and group crisis intervention services to students, consultation services to administrators, teachers, and parents in order to reduce the barriers to learning and help students remain in school. The services provide support for district initiatives: safety above all else, drop out prevention and increased attendance. In addition, expectation graduation, advocacy (for Students in Crisis) and HISD graduate profile: problem-solver, cooperative team member, responsible citizen, independent worker and thinker and problem solver.</p>	<p>This department is the District's psychological and behavioral intervention unit. It is essentially a clinic without walls, in that the Department takes the services to the students, to reduce barriers to learning and help students stay in school. Services include: crisis intervention; individual &amp; schools; assessment and intervention students experiencing trauma assault, grief, or other conflicts. Violence, consultation for behavioral and emotional problems, continuing education &amp; coordination of the all district crisis team (ACT) and crisis training. Expert problem solving/mediation and consultation to administrators.</p>
Objectives	
<p>1: Professional development, required supervision, graduate student training, and management related to professional psychology issues is provided by the manager and senior psychologists to, students and others.</p> <p>2: The objective of the practicum, pre-doctoral intern, and psychologist post-doctoral training program is to extend psychology services provided for serious non-crisis, critical students and others.</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$644,321	\$1,676,269
6200 Purchased/Contracted Service	\$7,835	\$17,380
6300 Supplies/Materials	\$8,237	\$24,963
6400 Other Operating Expense	\$16,700	\$42,732
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$677,093</b>	<b>\$1,761,344</b>

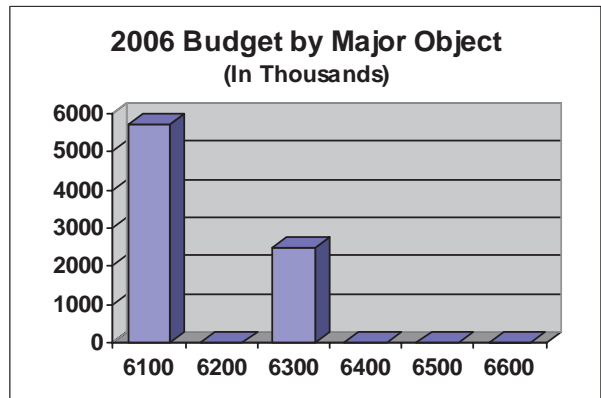


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	4.50	8.00	0.00	0.00	4.50	8.00
Professional Support	5.00	10.00	0.00	4.00	5.00	14.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>10.50</b>	<b>19.00</b>	<b>0.00</b>	<b>4.00</b>	<b>10.50</b>	<b>23.00</b>

## REGIONAL OFFICES

Mission	Description
<p>The mission of the Regional Offices is to provide effective leadership, resulting in high scholastic performance. This is done by facilitating and aligning high quality teaching and learning. Regional Offices are also responsible for locating resources that improve the quality of education for all students.</p>	<p>The Regional Offices are management units over a particular group of elementary and secondary schools within a geographic region of the city. The offices are located in the region of the city in which they serve. The Regional Offices include feeder pattern executive principals who lead one or two vertical feeder patterns.</p>
<b>Objectives</b>	
<p>1: Improve student achievement in all schools                  2: Recruit and retain highly qualified school principals                  3: Improve management efficiency in schools                  4: Ensure a safe learning environment for all students                  5: Improve accountability in schools</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$8,088,960	\$5,741,039
6200 Purchased/Contracted Service	\$1,545,089	\$0
6300 Supplies/Materials	\$2,172,802	\$2,500,000
6400 Other Operating Expense	\$499,307	\$0
6600 Capital Items	\$60,000	\$0
<b>Total - All Objects</b>	<b>\$12,366,158</b>	<b>\$8,241,039</b>



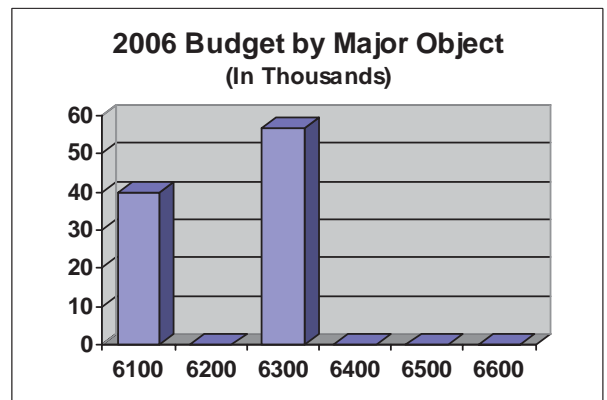
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	11.00	24.00	0.00	0.00	11.00	24.00
Managerial/Senior Professional	45.59	35.00	13.91	4.46	59.50	39.46
Professional Support	29.30	0.00	213.55	45.68	242.85	45.68
Secretarial/Clerical/Other Support	48.80	36.00	126.00	84.25	174.80	120.25
<b>Personnel Totals</b>	<b>134.69</b>	<b>95.00</b>	<b>353.46</b>	<b>134.39</b>	<b>488.15</b>	<b>229.39</b>



## SCHOOL ASSISTANCE

Mission	Description
District wide School Assistance, under the direction of the Deputy Superintendent for School Support Services, provides support and services to schools and district offices within the Houston Independent School District.	Provide funds for schools to purchase goods and services that are not budgeted, and to assist with unexpected expenses or emergencies.
<b>Objectives</b>	
1: Provide academic opportunities and experiences for students beyond the normal instructional time	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$185,869	\$40,000
6200 Purchased/Contracted Service	\$0	\$0
6300 Supplies/Materials	\$56,865	\$56,865
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$242,734</b>	<b>\$96,865</b>

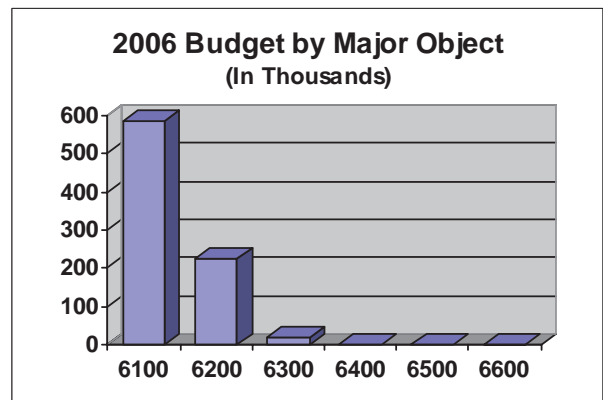


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	0.00	0.00	0.00	1.00	0.00
Professional Support	1.00	0.00	0.00	0.50	1.00	0.50
Secretarial/Clerical/Other Support	1.00	0.00	0.00	0.00	1.00	0.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>3.00</b>	<b>0.50</b>

## SCHOOL OPERATIONAL SUPPORT

Mission	Description
<p>The mission of the department of School Operational Support is to provide operational support to district schools, in an effort to support the day-to-day relationship between teachers and children.</p>	<p>Within the Department of School Administration is the Department of School Operational Support. Although the primary function of the School Operational Support Department is to work directly with all schools, this department has broad and varied additional responsibilities. Basically these responsibilities are overseeing and managing JROTC, after school programs, and special projects/minority male departments. Additional responsibilities include summer school, reviewing/approving transportable building requests, reviewing/revising the Code of Conduct, coordinating all district graduation ceremonies, and overseeing the Emergency Preparedness Plan along with training of all new administrators.</p>
Objectives	
<p>1: To provide a high level of program support to all schools</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$665,355	\$586,939
6200 Purchased/Contracted Service	\$219,976	\$225,000
6300 Supplies/Materials	\$55,000	\$17,011
6400 Other Operating Expense	\$150	\$150
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$940,481</b>	<b>\$829,100</b>

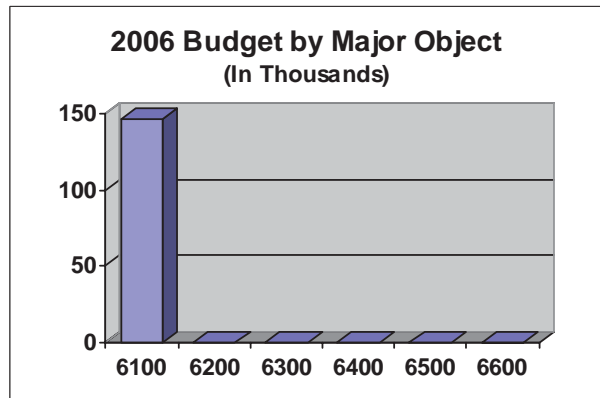


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	0.00	0.00	0.00	1.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	23.00	21.00	0.00	0.00	23.00	21.00
<b>Personnel Totals</b>	<b>25.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>22.00</b>

## SCHOOL SUPPORT SERVICES

Mission	Description
<p>The Office of School Support Services provides support and services to district offices and schools, to ensure educational excellence and equity, improve student performance, and effectively prepare each student to become a productive member of society.</p>	<p>The Office of School Support Services is responsible for providing school assistance, technical assistance, drop-out prevention assistance, and serve as a communication mechanism to support the Regional Offices. It is also responsible for collaborating in the development, implementation and evaluation of new instructional programs and projects; as well as managing instructional support for schools through the departments of Career and Technology Education, Special Education, Student Support Services, External Funding, and Multilingual/Special Programs. The office monitors federal, state, and local laws and regulations relative to the instruction of all students and collaborates in the steps necessary for direct compliance with those mandates. The office coordinates with other offices, departments, school personnel, and community agencies in the planning and management of large scale programs, summer educations, dual-language, magnet programs, Tech Prep, and adult education, as well as inclusion of special programs.</p>
<b>Objectives</b>	
<p>1: Develop two-way communications supporting district superintendents                  2: Impact achievement through curriculum development, curriculum alignment, and co-curriculum activities                  3: Ensure safe, orderly schools and develop programs to positively affect student behavior                  4: Improve achievement with district wide initiatives and support Regional Offices, schools                  5: Improve learning opportunities for students with special instructional needs                  6: Provide opportunities for students to acquire academic and technical skills and knowledge</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$355,112	\$146,386
6200 Purchased/Contracted Service	\$97,400	\$0
6300 Supplies/Materials	\$28,200	\$0
6400 Other Operating Expense	\$87,566	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$568,278</b>	<b>\$146,386</b>

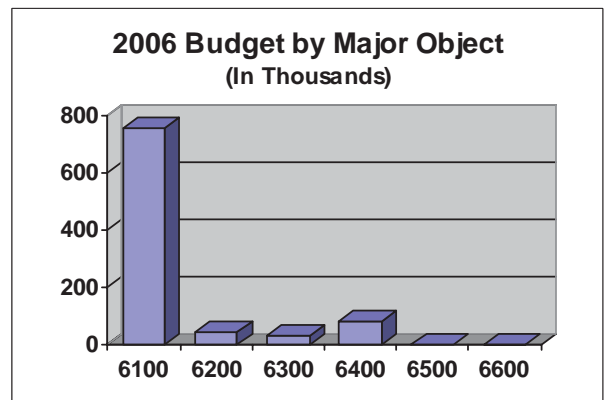


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	1.00	0.00	1.00	1.00	2.00	1.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	3.00	1.00	1.00	1.00	4.00	2.00
<b>Personnel Totals</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>4.00</b>

## STUDENT ENGAGEMENT

Mission	Description
<p>The mission of the Student Engagement Department is to provide district-wide leadership to engage students to stay in school, improve the district's graduation rate, and support all aspects of school reform.</p>	<p>The Department of Student Engagement is responsible for planning, implementation, and coordinating dropout prevention and recovery strategies in HISD. In addition, the department oversees attendance and truancy prevention activities in collaboration with attendance personnel throughout the district.</p>
<b>Objectives</b>	
<p>1: The graduation rate will increase from the previous school year.                  2: Student Engagement will provide campus support and dropout prevention strategies, utilizing the dropout prevention specialists and attendance specialists.                  3: HISD and Houston community volunteers will reach out to dropouts during a neighborhood walk two weeks after the new school year begins.                  4: HISD will convey to the Houston community how the PEER and the summit recommendations are being implemented.                  5: Implement the Coca-Cola Valued Youth Program (CCVYP) at two high schools and two elementary schools.</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$758,742
6200 Purchased/Contracted Service	\$0	\$41,170
6300 Supplies/Materials	\$0	\$28,269
6400 Other Operating Expense	\$0	\$83,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$911,681</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	19.00	0.00	0.00	0.00	19.00
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>

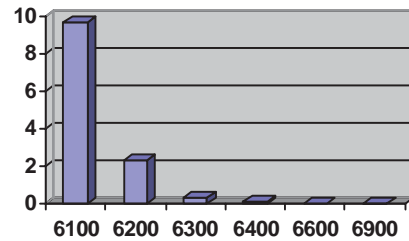
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## OFFICE OF THE CHIEF FINANCIAL OFFICER

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$9,093,208	\$9,620,503
6200 Purchased/Contracted Service	\$3,118,298	\$2,344,315
6300 Supplies/Materials	\$325,048	\$388,380
6400 Other Operating Expense	\$172,743	\$150,804
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$12,709,297</b>	<b>\$12,504,002</b>

2006 Budget by Major Object  
(In Millions)



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	7.30	7.80	1.70	2.20	9.00	10.00
Managerial/Senior Professional	32.50	31.50	13.30	14.50	45.80	46.00
Professional Support	55.00	57.50	30.00	39.00	85.00	96.50
Secretarial/Clerical/Other Support	110.30	107.50	45.70	57.50	156.00	165.00
<b>Personnel Totals</b>	<b>205.10</b>	<b>204.30</b>	<b>90.70</b>	<b>113.20</b>	<b>295.80</b>	<b>317.50</b>

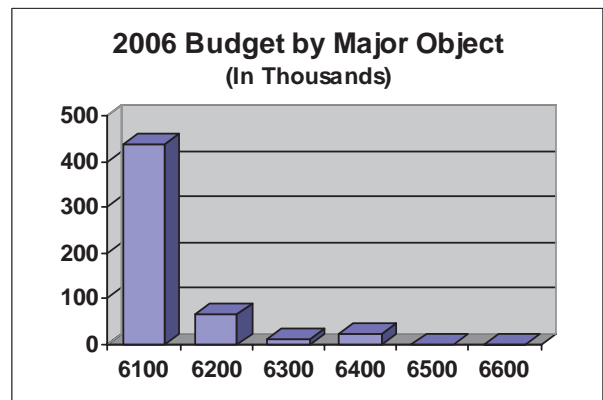
### DEPARTMENTS SUPERVISED

CHIEF FINANCIAL OFFICER  
 BENEFITS  
 BUDGETING & FINANCIAL PLANNING  
 ACCOUNTING  
 MATERIALS MGMT. & RELATED AREAS  
 PEOPLESOFT PROJECT TEAM  
 RISK MANAGEMENT  
 SAP PROJECT

## CHIEF FINANCIAL OFFICER

Mission	Description
<p>The mission of the Office of the Chief Financial Officer is to plan, organize and manage the financial service functions in the school district, in a manner which ensures that the resources of the district are distributed equitably; revenues available for district use are maximized; best business practices are followed in financial activities; staff is well trained, and customer oriented; financial information is complete, timely, and reliable; and assets of the district are safeguarded.</p>	<p>The Office of the Chief Financial Officer is responsible for the direction, management, and supervision of all aspects of the finance functions of the district, including the receipt, disbursement, reimbursement, investment, control, planning for allocation, and reporting of the financial resources of the district. The Office is also responsible for oversight and development of the district's external business activities, whereby the district provides services and products to outside organizations, in order to enhance the district's revenue and gain exposure for the district as the foremost source of information and assistance in public education. The departments within the Office are: Finance and Accounting, Budgeting and Financial Planning, Benefits and Risk Management, ERP, Business Development and Assistance, Medicaid Finance and Property Management, Materials Management, and Finance Attorney, Tax and Real Estate.</p>
Objectives	
<p>1: Improve services to schools through review and revisions of current operational areas and utilization of new systems (SAP and People Soft), to cut time for service delivery, increase accuracy of information, and reduce costs</p> <p>2: Restructure the budgeting process to take advantage of the new SAP system, in delivery of better and more timely budgeting information to schools and departments</p> <p>3: Establish clear objectives for each of the administrative staff and, with them, set up performance measures for all departments</p> <p>4: Formalize processes used in the Finance and Business Services Offices and Departments through completion of desk manuals, appropriate SPMs, and supporting manuals (such as the Finance Procedures Manual and the Procurement Services Handbook</p> <p>5: Research and implement programs such as the existing Medicaid program</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$470,927	\$437,113
6200 Purchased/Contracted Service	\$267,299	\$65,299
6300 Supplies/Materials	\$11,000	\$11,087
6400 Other Operating Expense	\$64,307	\$23,800
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$813,533</b>	<b>\$537,299</b>

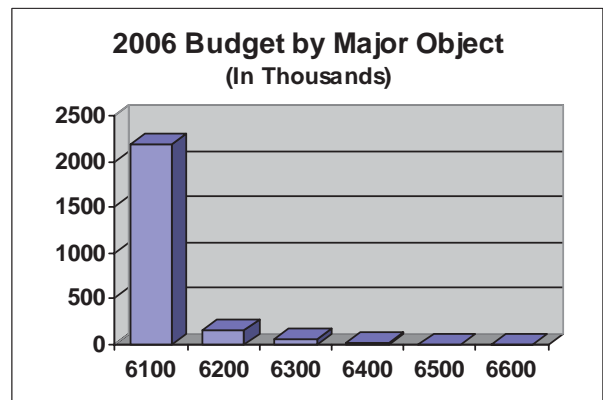


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	2.00	1.50	0.00	0.50	2.00	2.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	1.00	2.00	0.00	0.00	1.00	2.00
Secretarial/Clerical/Other Support	2.00	1.00	0.00	0.00	2.00	1.00
<b>Personnel Totals</b>	<b>6.00</b>	<b>5.50</b>	<b>0.00</b>	<b>0.50</b>	<b>6.00</b>	<b>6.00</b>

## ACCOUNTING

Mission	Description
<p>The mission of the Office of Finance and Accounting is to ensure that the District's business operations and financial systems enable stakeholders to have timely access to financial data, using best business practices, while maintaining proper internal controls; which allow for the accountable disposition of public funds.</p>	<p>The Office of Finance and Accounting is responsible for (1) the collection and recording of resources; those primarily being tax collections, State Foundation Program revenues, and school lunch revenues; (2) the proper recording of expenditures to budgetary accounts of the district; (3) investment of all available funds in accordance with the District's Cash Management and Investment Policy; (4) processing all regular and supplemental payroll cycles (5) state and federal financial reporting; (6) payroll tax reporting; and (7) timely available financial information for stakeholders.</p>
<b>Objectives</b>	
<p>1: Provide day-to-day financial services to all stakeholders, processing and posting payrolls in accordance with published schedule, providing monthly management information, and responding to stakeholders requests for information</p> <p>2: The Office of Finance and Accounting will enhance the capability of the District's business systems, by streamlining the current business procedures, leveraging technology with SAP and the Internet to enhance services, and access to data by all users</p> <p>3: The Office of Finance and Accounting will enhance and maintain the departmental web page</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,827,909	\$2,181,575
6200 Purchased/Contracted Service	\$159,187	\$149,612
6300 Supplies/Materials	\$52,623	\$54,851
6400 Other Operating Expense	\$9,150	\$9,800
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,048,869</b>	<b>\$2,395,838</b>



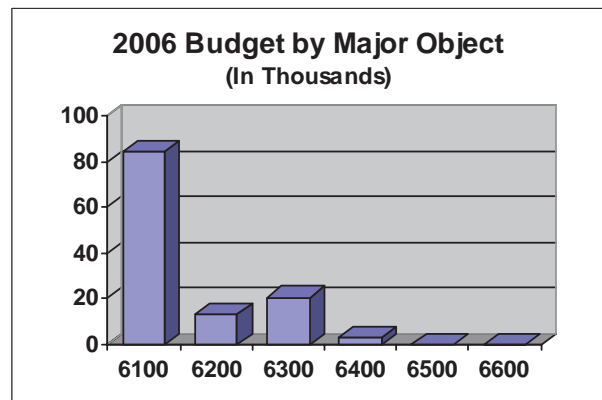
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	5.00	5.50	4.80	6.50	9.80	12.00
Professional Support	16.00	17.50	12.00	17.50	28.00	35.00
Secretarial/Clerical/Other Support	22.00	26.20	6.00	15.80	28.00	42.00
<b>Personnel Totals</b>	<b>44.00</b>	<b>50.20</b>	<b>22.80</b>	<b>39.80</b>	<b>66.80</b>	<b>90.00</b>



## BENEFITS

Mission	Description
<p>The mission of the Benefits Department is to take care of employees and enable them to more efficiently educate the children of Houston, by correctly providing for their benefit needs promptly and politely.</p>	<p>The Benefits, Risk and Claims Management Department is responsible for administration and support of the district's benefit programs; risk and claims management; drug-free workplace program and discount booklet in an efficient and effective manner. Most functions of the Benefits Department are funded through either the Health Insurance Fund (IS1) or the Workers' Compensation Fund (IS2). The functions remaining within the General Fund for Benefits is the management of unemployment compensation claims and general administration services for the department.</p>
Objectives	
<p>1: Manage the district's Unemployment Compensation costs through a self-funded and administered program                      2: Provide general administration and support services for the department</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$140,815	\$84,092
6200 Purchased/Contracted Service	\$140,420	\$13,220
6300 Supplies/Materials	\$16,337	\$20,637
6400 Other Operating Expense	\$1,900	\$3,400
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$299,472</b>	<b>\$121,349</b>

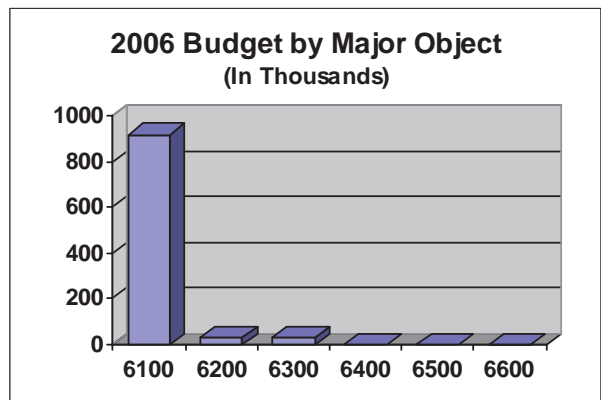


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.30	0.30	0.70	0.70	1.00	1.00
Managerial/Senior Professional	0.00	0.00	3.00	3.00	3.00	3.00
Professional Support	1.00	0.00	2.00	3.00	3.00	3.00
Secretarial/Clerical/Other Support	2.30	1.30	7.70	8.70	10.00	10.00
<b>Personnel Totals</b>	<b>3.60</b>	<b>1.60</b>	<b>13.40</b>	<b>15.40</b>	<b>17.00</b>	<b>17.00</b>

## BUDGETING & FINANCIAL PLANNING

Mission	Description
<p>The mission of the Department of Budgeting and Financial Planning is to provide leadership, in getting the best return on the public's investment in our schools, staff, and children. We want to maximize available resources and distribute those resources equitably, to help achieve the district's strategic goals. Simply stated: "Putting the money where it's needed most."</p>	<p>The Department of Budgeting and Financial Planning is responsible for developing and managing the district's annual budget. This involves coordinating the receipt, input, compilation, review and approval of recommendations from schools, departments, and other programs in legally required funds. The department provides assistance to employees with planning, developing, monitoring and amending their respective budgets) and staffing. Also, the department prepares financial and performance reports and regularly provides training and support for the district's financial and personnel information systems. Additionally, budget training is also provided to Shared Decision-Making committees and other interested parties. Short and long range financial projections and student enrollment forecasts are prepared and updated on a regular basis, and information concerning current and prior years' budgets and staffing are prepared as needed. The department will continue to refine the school budget allocation process to reflect a decentralized, weighted pupil methodology.</p>
	<h3>Objectives</h3> <ol style="list-style-type: none"> <li>1: To continuously improve the efficiency and reduce the complexity of the budget process</li> <li>2: To serve as an engine for organizational development and growth</li> <li>3: To improve internal and external communication about the district's financial and operational performance</li> <li>4: To help facilitate the development of an aligned organization (Alignment refers to consistency of plans, processes, actions, information, and decisions among all regional units)</li> <li>5: To provide maximum opportunity for staff growth and development</li> </ol>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$929,959	\$918,559
6200 Purchased/Contracted Service	\$31,268	\$32,000
6300 Supplies/Materials	\$26,000	\$28,000
6400 Other Operating Expense	\$3,850	\$2,618
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$991,077</b>	<b>\$981,177</b>

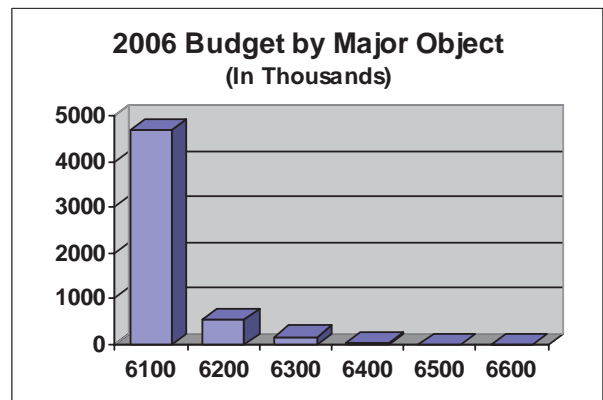


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	2.00	2.00	1.00	1.00	3.00	3.00
Professional Support	13.00	12.00	3.00	4.50	16.00	16.50
Secretarial/Clerical/Other Support	2.00	2.00	4.00	4.00	6.00	6.00
<b>Personnel Totals</b>	<b>18.00</b>	<b>17.00</b>	<b>8.00</b>	<b>9.50</b>	<b>26.00</b>	<b>26.50</b>

## MATERIALS MGMT. & RELATED AREAS

Mission	Description
<p>Materials Management &amp; Related Areas is responsible for the "control of costs," while insuring the uninterrupted flow of goods and services, necessary to operate the district. In other words, the right products and services, at the right price, from the right supplier, at the right time, delivered to the right location, every time.</p>	<p>State bid laws and Board of Education Policy dictate the ways and means this function is performed.</p>
<b>Objectives</b>	
<p>1: Create and implement a district-wide spending map listing all applicable spending categories.                  2: Create and implement a district-wide annual proposal calendar for all applicable spending categories.                  3: Develop a methodology for all, current and potential, suppliers to self register their firms and the spend categories that they supply.                  4: Develop an automated proposal solicitation mechanism, based upon the improved supplier master database.                  5: Provide the district with enhanced information, regarding all awarded contracts, suppliers and contracts, and how the contracts are utilized.                  6: Develop a plan for sourcing and negotiating all district annual contracts as the norm and actually renewing any annual contracts as the exception.                  7: Roll-out supplier forms monthly to schools and departments, for all major spending categories, that will showcase the suppliers products/services, to better acquaint the schools with the contract awarded suppliers.</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$4,343,782	\$4,699,597
6200 Purchased/Contracted Service	\$580,972	\$533,698
6300 Supplies/Materials	\$158,613	\$175,087
6400 Other Operating Expense	\$27,286	\$25,586
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$5,110,653</b>	<b>\$5,433,968</b>

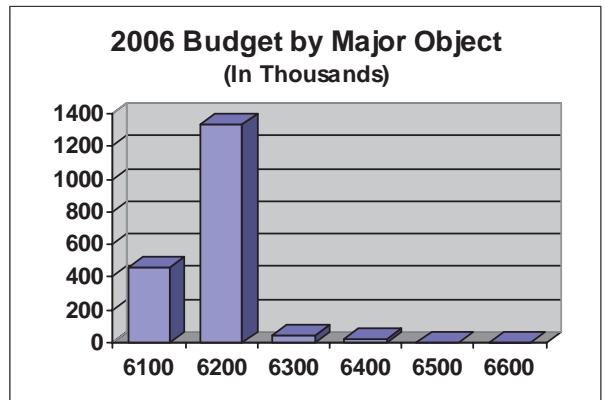


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	12.00	12.00	0.00	0.00	12.00	12.00
Professional Support	20.00	24.00	0.00	1.00	20.00	25.00
Secretarial/Clerical/Other Support	77.00	74.00	0.00	1.00	77.00	75.00
<b>Personnel Totals</b>	<b>110.00</b>	<b>111.00</b>	<b>0.00</b>	<b>2.00</b>	<b>110.00</b>	<b>113.00</b>

## PEOPLESOFT PROJECT TEAM

Mission	Description
<p>The People Soft Project Team exists to provide functional and technical support for managing the human resources of the District. The Team's support of Human Resources, Payroll, Benefits, Time and Labor, and other applications will enable the District to achieve a high level of management efficiency, by providing the tools for real-time information-based decision-making to respond to the competitive forces of the global education market.</p>	<p>The People Soft Project Team is responsible for the administration, integration, and configuration of the People Soft Human Resources Management System. This district wide system provides integrated tools to recruit, hire, manage, collect time, benefit coverage, and pay employees, as well as the security to ensure operational transactions are executed within a scope defined for individuals utilizing the system.</p>
Objectives	
<p>1: Implement of district wide human resources system to recruit, hire, manage, collect time, provide benefit coverage, and pay teachers and staff                  2: Plan, design, and execute system modifications and upgrades, as necessary, to leverage functionality and keep pace of technology advancements                  3: Develop district wide training, to system users, pertinent to user roles in achieving the six major goals and objectives of the district                  4: Document the human resources management practices of the District, to provide a model for assessment, evaluation, knowledge transfer, benchmarking, and improvement</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$366,462	\$459,174
6200 Purchased/Contracted Service	\$1,724,388	\$1,333,147
6300 Supplies/Materials	\$40,000	\$40,400
6400 Other Operating Expense	\$30,000	\$25,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,160,850</b>	<b>\$1,857,721</b>

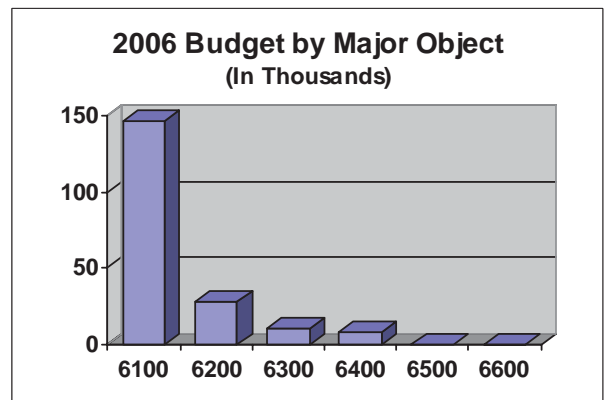


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	1.00	0.00	0.00	0.00	1.00
Managerial/Senior Professional	6.00	5.00	0.00	0.00	6.00	5.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

## RISK MANAGEMENT

Mission	Description
<p>The mission of the Risk Management Department of the Houston Independent School District is to effectively manage the district's risk exposures, with a strong safety management program, to provide more funds for school-based efforts and maintain a safe environment for students, employees and the general public.</p>	<p>Risk Management is responsible for managing the district's property and casualty risks, to include claims management, the Self Insurance Recovery Fund, coordinating the district's employee and student safety programs, and administering the district's environmental and asbestos consulting services.</p>
<b>Objectives</b>	
<p>1: Manage the district's casualty insurance programs via the RFP process in order to obtain lowest total cost of risk while reducing the district's exposure to catastrophic losses                  2: Report claims and assist Third Party Administrator (TPA) in claims process                  3: Assign and assist legal counsel in suits relating to vehicle operations                  4: Pursue subrogation for damages to vehicle/facilities caused by others                  5: Participate in vehicle accident reviews                  6: Assist schools in developing traffic management plans by conducting traffic surveys                  7: Assist schools/facilities damaged through the Self-Insurance Recovery Fund                  8: Investigate auto pedestrian accidents involving students that occur near schools                  9: Participate in the Harris County Department of Education (HCDE) "Safe and Secure Schools Program"</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$139,573	\$146,917
6200 Purchased/Contracted Service	\$29,939	\$27,939
6300 Supplies/Materials	\$10,050	\$10,050
6400 Other Operating Expense	\$8,100	\$8,100
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$187,662</b>	<b>\$193,006</b>

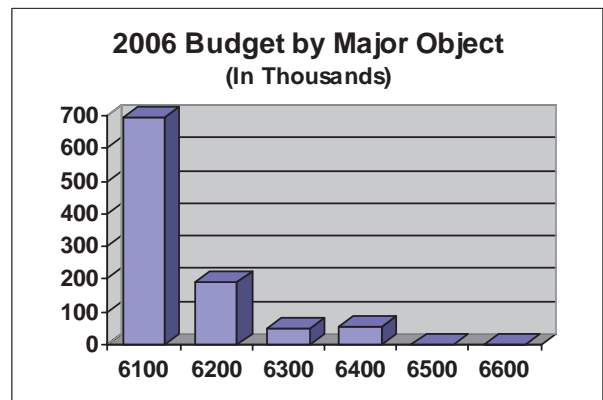


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	3.00	3.00	3.00	3.00
Professional Support	2.00	2.00	5.00	5.00	7.00	7.00
Secretarial/Clerical/Other Support	1.00	1.00	9.00	11.00	10.00	12.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>17.00</b>	<b>19.00</b>	<b>20.00</b>	<b>22.00</b>

## SAP PROJECT

Mission	Description
<p>The SAP Project team's mission is to identify, implement, enhance and maintain best business practices for district wide solutions through collaboration with district stakeholders to ensure compliance with regulatory requirements, optimize business processes, foster business partnerships, and positively impact student achievement.</p>	<p>The SAP Project Department has the responsibility of implementing, maintaining, and upgrading the District's business application system. This system impacts all schools and departments. The department applications include Accounting and General finance, Budgeting, Procurement, Asset Management, Warehouse Management (District and Food Services), Accounts Receivable and Treasury, Work Order Management for Facilities Management, Transportation, and Food Services, project systems (Bond Program), as well as security, to ensure operational transactions are executed within a scope defined for individuals utilizing the system.</p>
Objectives	
<ol style="list-style-type: none"> <li>1: Monitor the ongoing system usage and delivery of new or modified enhancements to the SAP R/3 Landscape</li> <li>2: Work hand in hand with SAP super users throughout the organization to support them in meeting their goals</li> <li>3: Recommend and approve changes to the SAP system</li> <li>4: Recommend and approve development of reports for SAP end users</li> <li>5: Administer the enhancements, improvements, and upgrades to the SAP R/3 modules</li> <li>6: Direct the development and modification of training for SAP users</li> <li>7: Troubleshoot SAP configuration conflict</li> <li>8: Cross functionally coordinate with other HISD application any developing work affecting SAP R/3</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$671,628	\$693,476
6200 Purchased/Contracted Service	\$181,900	\$189,400
6300 Supplies/Materials	\$6,300	\$48,268
6400 Other Operating Expense	\$27,500	\$52,500
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$887,328</b>	<b>\$983,644</b>



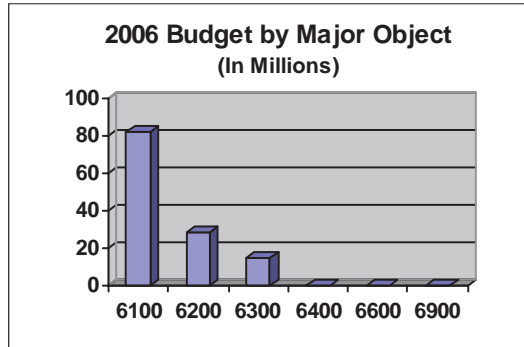
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	2.00	2.00	0.00	0.00	2.00	2.00
Managerial/Senior Professional	6.00	6.00	0.00	0.00	6.00	6.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	2.00	2.00	0.00	0.00	2.00	2.00
<b>Personnel Totals</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>

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## OFFICE OF THE CHIEF OPERATIONS OFFICER

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$59,100,710	\$81,951,577
6200 Purchased/Contracted Service	\$20,312,360	\$28,413,647
6300 Supplies/Materials	\$10,492,696	\$15,287,871
6400 Other Operating Expense	\$437,191	\$482,377
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$90,342,957</b>	<b>\$126,135,472</b>



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	11.00	13.75	1.00	0.25	12.00	14.00
Managerial/Senior Professional	69.00	69.00	1.00	1.00	70.00	70.00
Professional Support	315.00	301.00	0.00	0.00	315.00	301.00
Secretarial/Clerical/Other Support	653.00	1,693.84	0.00	0.00	653.00	1,693.84
<b>Personnel Totals</b>	<b>1,048.00</b>	<b>2,077.59</b>	<b>2.00</b>	<b>1.25</b>	<b>1,050.00</b>	<b>2,078.84</b>

### DEPARTMENTS SUPERVISED

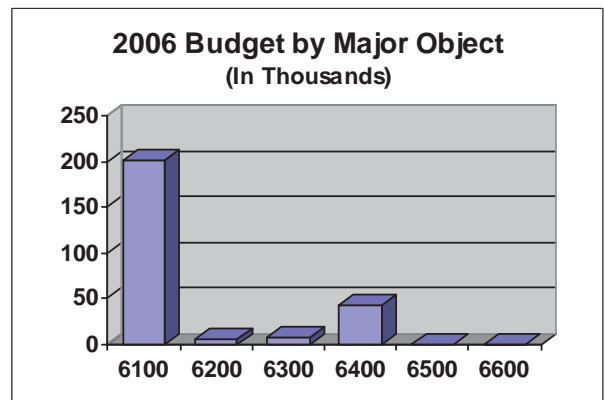
OFFICE OF THE CHIEF OPERATIONS OFFICER  
 BUSINESS OPERATIONS  
 FACILITIES SUPPORT  
 FMO ADMINISTRATION  
 FMO BUSINESS SERVICES  
 FMO TRAINING & DEVELOPMENT  
 FMOT ADMINISTRATIVE SERVICES  
 HISD POLICE DEPARTMENT  
 OPERATIONS - SERVICE MASTER  
 SCHOOL MAINTENANCE AND OPERATIONS  
 TECHNOLOGY & INFO. SYSTEMS  
 TRANSPORTATION SERVICES  
 CUSTODIAL AND MAINTENANCE SERVICES



## OFFICE OF THE CHIEF OPERATIONS OFFICER

Mission	Description
<p>The mission of the Chief Operations Officer is to provide the students of HISD with safe transportation to and from school, nutritious meals to enable learning, conducive facilities, and technology, to enable greater achievement, and an overall feeling that they are physically safe at school.</p>	<p>The Chief Operations Officer acts for the Superintendent, by providing broad business oriented perspectives, in developing strategies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, and support to the heads of Facilities Management and Operations, Food Service, Technology and Information Systems, Transportation, Police , and General Manager of Operations Departments.</p>
Objectives	
<p>1: Provide Facilities-to-Standard program that increases customer satisfaction                      2: Provide more resources to increase safety for HISD students during transportation and while at school                      3: Provide technology solutions that improve student achievement, teacher effectiveness, business systems efficiency, and customer satisfaction                      4: Provide a Food Services infrastructure that increases efficiency and provides centralized production that scales to district growth requirements                      5: Provide coordination and best practices solutions for School Business Managers</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$41,266	\$201,800
6200 Purchased/Contracted Service	\$14,840	\$5,540
6300 Supplies/Materials	\$7,272	\$7,272
6400 Other Operating Expense	\$72,443	\$43,443
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$135,821</b>	<b>\$258,055</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	1.00	0.00	0.00	0.00	1.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	1.00	1.00	0.00	0.00	1.00	1.00
<b>Personnel Totals</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>

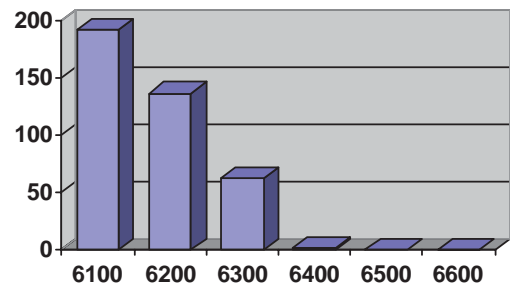
## BUSINESS OPERATIONS

Mission	Description
<p>The mission of the Business Operations Department is to support the various functions of the Houston Independent School District, by ensuring that business related support services are customer service oriented, operating at optimal efficiency and cost effective to allow the maximum funds possible to flow to the classroom.</p>	<p>The Business Operations Department oversees all operational aspects of the districts business related functions, in the areas of FMO, Food Services, Transportation, Technology, and the Police Department. The department also directly manages the activities of the School Business Managers Program and the Administrative Building Services department.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1. Provide more effective and efficient business operations support to campuses and departments</li> <li>2. Ensure a high level of coordination and support among the business operations departments</li> <li>3. Enable the principal to devote the optimum time and effort to instructional leadership by providing the proper level of support and expertise for the business related aspects of a school or region</li> <li>4. Establish clear and measured performance goals with the business operations departments</li> <li>5. Provide oversight to ensure compliance to local, state, and federal regulations</li> </ol>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$192,927
6200 Purchased/Contracted Service	\$0	\$136,755
6300 Supplies/Materials	\$0	\$62,600
6400 Other Operating Expense	\$0	\$1,300
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$393,582</b>

**2006 Budget by Major Object  
(In Thousands)**



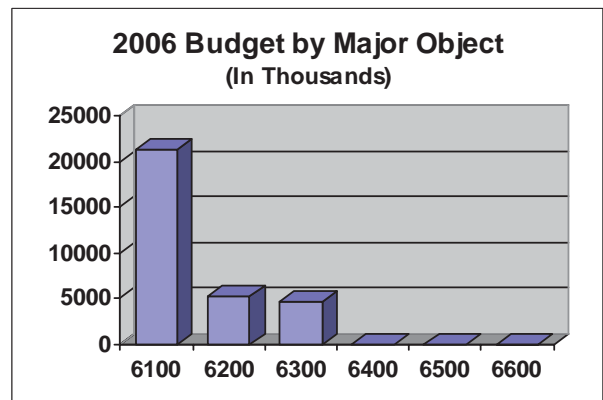
### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.75	0.00	0.25	0.00	1.00
Managerial/Senior Professional	0.00	1.00	0.00	0.00	0.00	1.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>1.75</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>2.00</b>

## CUSTODIAL AND MAINTENANCE SERVICES

Mission	Description
<p>The mission of Custodial and Maintenance Services is to provide a safe, clean, and healthy learning environment for the students, staff, and community through a well-trained and equipped staff using clearly defined best practice industry standards that support the mission of the district.</p>	<p>Custodial and Maintenance Services is responsible for providing custodial and plant management services to facilities in the district. This responsibility includes the cleaning, maintaining, and operating of all buildings, install equipment, and utility plants district wide.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1. Ensure that physical facilities are maintained in a safe, clean, and healthy condition to support the district in providing its primary goal of increased student achievement</li> <li>2. Ensure that physical facilities are kept in a suitable condition for usability in compliance with all applicable codes, standards, and regulations</li> <li>3. Provide an environment that is comfortable, practical and provides a positive contribution to the learning experience of students, and the general working conditions of district staff.</li> <li>4. Coordinate with FMO to manage the maintenance of all facilities and equipment district-wide</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$21,376,691
6200 Purchased/Contracted Service	\$0	\$5,227,717
6300 Supplies/Materials	\$0	\$4,709,633
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$31,314,041</b>

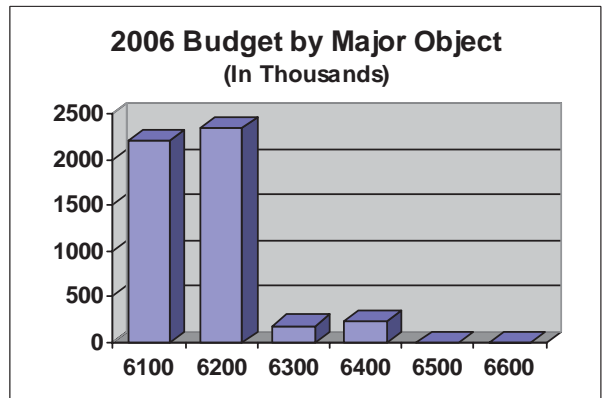


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	1,129.84	0.00	0.00	0.00	1,129.84
<b>Personnel Totals</b>	<b>0.00</b>	<b>1,129.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,129.84</b>

## FACILITIES SUPPORT

Mission	Description
<p>The mission of Facilities Support Services is to coordinate the building of SPARK Parks, provide maintainable structures for ADA compliance, ensure asbestos-free facilities, maintain building occupancy and city-code compliance for all district facilities; supply, maintain and monitor utilities for all facilities throughout the district.</p>	<p>Facilities Support Services consists of seven departments: Contract Administration, Environmental Affairs, Hazardous Materials, Permits, SPARK Parks, and Utility Management, which exist to provide the most efficient and effective use of available material and human resources throughout the district.</p>
<b>Objectives</b>	
<p>1: Manage construction projects, monitor the process governing bid preparation-contract and standards, specifications and performance guidelines established for contractors/vendors</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,053,916	\$2,212,605
6200 Purchased/Contracted Service	\$4,117,891	\$2,349,510
6300 Supplies/Materials	\$60,618	\$185,300
6400 Other Operating Expense	\$144,900	\$232,992
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$6,377,325</b>	<b>\$4,980,407</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	4.00	4.00	0.00	0.00	4.00	4.00
Professional Support	16.00	16.00	0.00	0.00	16.00	16.00
Secretarial/Clerical/Other Support	21.00	20.00	0.00	0.00	21.00	20.00
<b>Personnel Totals</b>	<b>42.00</b>	<b>41.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.00</b>	<b>41.00</b>

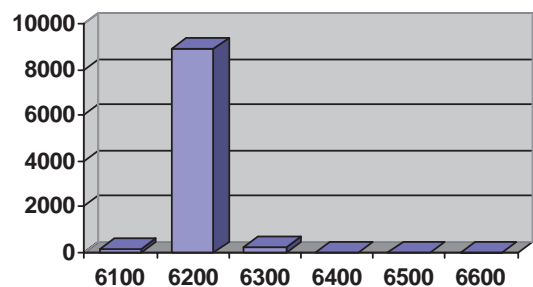
## FMO ADMINISTRATION

Mission	Description
<p>The mission of FMO Administration is to be the service organization of choice by providing a safe, and conducive learning environment for the children of Houston, to maximize achievement.</p>	<p>Facilities Management and Operations (FMO) is responsible for the effective delivery of support services necessary to maintain district facilities. Activities are to be performed that ensure compliance with various regulatory agencies and authorities; adhere to accepted engineering practice; emulate recognized "Best Practices", and provide opportunities for growth and development of departmental staff.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Set scaleable performance standards across the district</li> <li>2: Establish performance matrix to improve management efficiency</li> <li>3: Increase productivity and enhance long-term service satisfaction of the customer</li> <li>4: Identify, communicate and measure performance standards to track departmental effectiveness</li> <li>5: Focus on continuous improvement of the department to the end result of providing the best services possible</li> <li>6: Focus on special projects that involve improvement for all district facilities related to FMO</li> </ol>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$117,236	\$143,311
6200 Purchased/Contracted Service	\$7,900,341	\$8,885,430
6300 Supplies/Materials	\$206,444	\$196,561
6400 Other Operating Expense	\$1,000	\$1,800
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$8,225,021</b>	<b>\$9,227,102</b>

**2006 Budget by Major Object**  
(In Thousands)



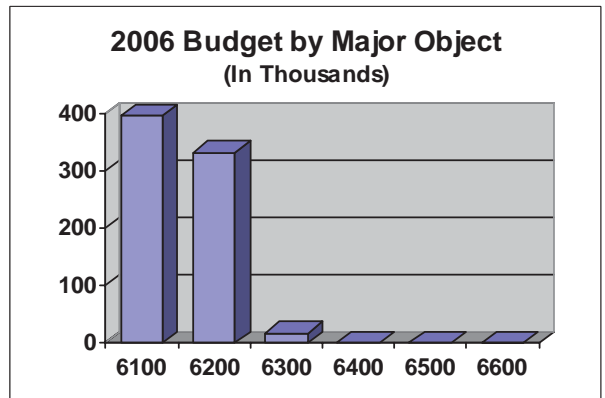
### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	1.00	1.00	0.00	0.00	1.00	1.00
Secretarial/Clerical/Other Support	2.00	2.00	0.00	0.00	2.00	2.00
<b>Personnel Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

## FMO BUSINESS SERVICES

Mission	Description
Business Services Department commits to the belief of assuring that our students receive the highest quality education, by providing effective and economical services.	The FMO Business Services Department is responsible for developing and overseeing FMO's \$46 million annual budget. The department provides assistance to FMO departments with monitoring and amending their resources budgets. Also, the department prepares standard reports for administrative review and evaluation.
<b>Objectives</b>	
1: Improve standards of data entry; establish quality control; monitor staff accountability and productivity	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$396,764
6200 Purchased/Contracted Service	\$5,000	\$332,871
6300 Supplies/Materials	\$6,000	\$17,196
6400 Other Operating Expense	\$0	\$0
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$11,000</b>	<b>\$746,831</b>

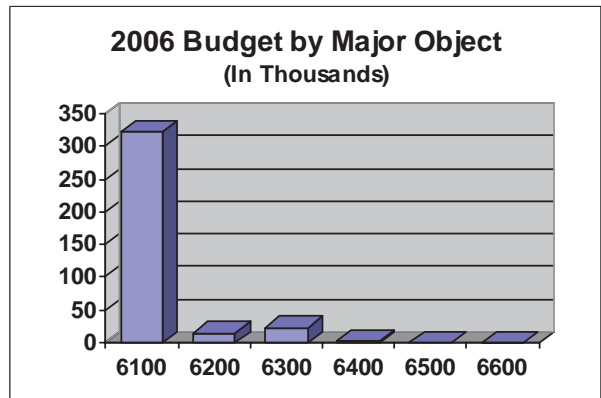


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	1.00	0.00	0.00	0.00	1.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	0.00	8.00	0.00	0.00	0.00	8.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>

## FMO TRAINING & DEVELOPMENT

Mission	Description
<p>The mission of the FMO Staff Training and Development is to promote improved communication, leadership and efficiency for all HISD facilities, through relevant training programs.</p>	<p>The FMO Staff Training and Development department is composed of a Director, Manager, Trainers, and Administrative Support personnel. Its function is to provide leadership development for managers and supervisors; technical training and skilled and semi-skilled craftperson's; administrative training for support personnel; training in certification areas such as CPR, DDC, and First Aid. Other training includes FMLA, ADA, OSHA, sexual harassment, safety awareness, HISD policy and procedures, and sensitivity training.</p>
<b>Objectives</b>	
<p>1: Provide leadership or skill development to all managers, supervisors, and craft persons</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$300,476	\$323,928
6200 Purchased/Contracted Service	\$10,750	\$14,906
6300 Supplies/Materials	\$27,533	\$23,157
6400 Other Operating Expense	\$12,300	\$1,890
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$351,059</b>	<b>\$363,881</b>

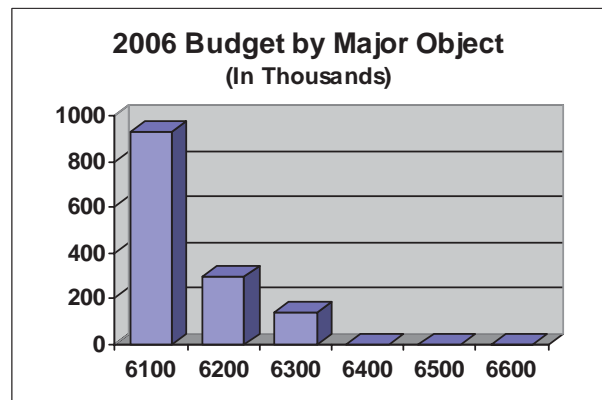


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	2.00	2.00	0.00	0.00	2.00	2.00
Secretarial/Clerical/Other Support	4.00	4.00	0.00	0.00	4.00	4.00
<b>Personnel Totals</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

## FMOT ADMINISTRATIVE SERVICES

Mission	Description
<p>The mission of FMOT Administrative Services is to provide electronic services in supporting life safety and property protection to all HISD students, staff, and facilities.</p>	<p>The function of the FMOT Administrative Services is to provide electronic services in supporting a secure and safe environment for students, staff, and facilities. This department supports emergency responses, scheduled repairs, annual inspections, designs, installs, configures and maintains the following: fire alarms, campus intercoms (2-way callback/panic button), burglary alarms, security access control, bells/clocks (class change, shelter in place), closed circuit television (CCTV-security camera systems), cable television, key safe (maintain key safe for after hour police, fire and alarm communications access), and public address systems to support all school activities.</p>
<b>Objectives</b>	
<p>1: Provide technical training, standardization, and respond expeditiously to emergency issues that could impede the instructional process and the safety of students, staff and facilities</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$0	\$928,665
6200 Purchased/Contracted Service	\$0	\$298,079
6300 Supplies/Materials	\$0	\$143,570
6400 Other Operating Expense	\$0	\$1,854
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$0</b>	<b>\$1,372,168</b>



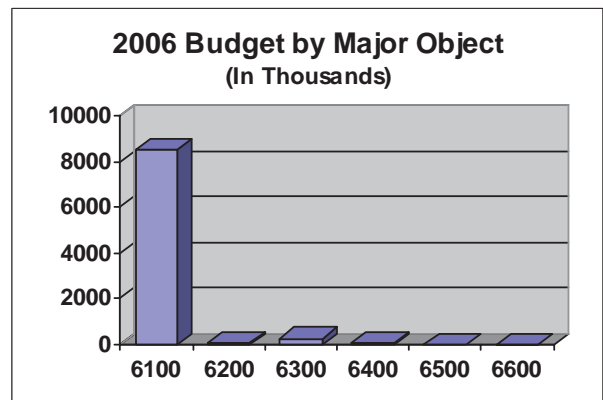
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	1.00	0.00	0.00	0.00	1.00
Professional Support	0.00	7.00	0.00	0.00	0.00	7.00
Secretarial/Clerical/Other Support	0.00	12.00	0.00	0.00	0.00	12.00
<b>Personnel Totals</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>



## HISD POLICE DEPARTMENT

Mission	Description
<p>The Mission of the HISD Police Department is to ensure an environment where students feel safe to learn, employees feel safe to work and the community is confident in the safety of the district.</p>	<p>The HISD Police Department is responsible for protecting students, personnel and property of the school district. The department operates a twenty-four hour patrol which responds to calls from district facilities and to alarms during non-school hours. HISD police officers are assigned to all secondary schools, A gang intervention task force gathers information and makes presentations to promote awareness of gang activity. The department also includes a training division.</p>
Objectives	
<ol style="list-style-type: none"> <li>1: To investigate criminal activities that occur on HISD property (Investigations Divisions).</li> <li>2: To provide campus police for each high school and middle school (Campus Division).</li> <li>3: To operate a twenty-four hour patrol division that will provide a secure and safe environment for the students and property of HISD (Patrol Division).</li> <li>4: To maintain police records that are used in court (Records Division).</li> <li>5: To monitor all alarm systems and dispatch officers to problem areas (Communications).</li> <li>6: To maintain all police equipment (Vehicle Maintenance).</li> <li>7: To provide required state training for police officers (Training Unit).</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$8,611,403	\$8,543,195
6200 Purchased/Contracted Service	\$90,402	\$91,300
6300 Supplies/Materials	\$257,099	\$267,200
6400 Other Operating Expense	\$53,000	\$54,000
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$9,011,904</b>	<b>\$8,955,695</b>

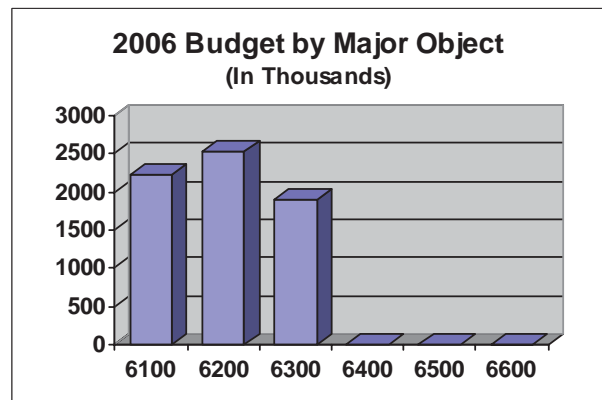


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	10.00	8.00	0.00	0.00	10.00	8.00
Professional Support	100.00	96.00	0.00	0.00	100.00	96.00
Secretarial/Clerical/Other Support	26.00	25.00	0.00	0.00	26.00	25.00
<b>Personnel Totals</b>	<b>137.00</b>	<b>130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137.00</b>	<b>130.00</b>

## OPERATIONS - SERVICE MASTER

Mission	Description
<p>The mission of Operations Service Master is to be the service organization of choice, by providing a safe conducive learning environment for the children of Houston to maximize achievement.</p>	<p>Facilities Management and Operations (FMO) is responsible for the effective delivery of support services necessary to maintain district facilities. Activities are to be performed that ensure compliance with various regulatory agencies and authorities; adhere to accepted engineering practice; emulate recognized "Best Practice" and provide opportunities for growth and development of departmental staff.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1. Set scalable performance standards across the district</li> <li>2. Establish a performance matrix to improve management efficiency</li> <li>3. Increase productivity and enhance long-term service satisfaction of the customer</li> <li>4. Identify, communicate, and measure performance standards, to track departmental effectiveness</li> <li>5. Focus on continuous improvement of the department to the end result of providing the best services possible</li> <li>6. Focus on special projects that involve improvement for all district facilities related to FMO</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,488,008	\$2,226,612
6200 Purchased/Contracted Service	\$798,018	\$2,525,298
6300 Supplies/Materials	\$1,052,361	\$1,889,578
6400 Other Operating Expense	\$4,500	\$3,907
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$4,342,887</b>	<b>\$6,645,395</b>

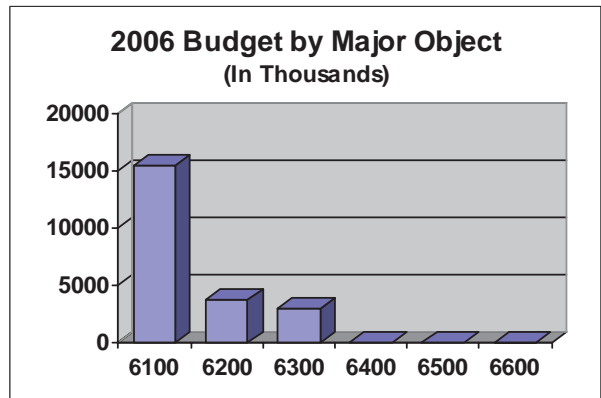


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	0.00	0.00	0.00	0.00	0.00	0.00
Professional Support	9.00	9.00	0.00	0.00	9.00	9.00
Secretarial/Clerical/Other Support	61.00	56.00	0.00	0.00	61.00	56.00
<b>Personnel Totals</b>	<b>70.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>	<b>65.00</b>

## SCHOOL MAINTENANCE AND OPERATIONS

Mission	Description
<p>The mission of School Maintenance Operations is to provide a safe, attractive environment conducive to learning for the children of the Houston Independent School District and to position our efforts for the challenges of the 21st century.</p>	<p>The Maintenance and Operations Department provides ongoing coordination and planning related to maintaining all district facilities in safe and usable manner. The services are performed through preventive, corrective, and emergency assignments. The coordination is also directed at major renovation provided by other departments. This department is comprised of five (5) Maintenance Services area offices, an Energy Conservation office, a Custodial office, Operations office, Communications, and the Call Center.</p>
Objectives	
<p>1: Focus on continuous improvement of the department to the end result of providing the best services possible</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$17,539,820	\$15,437,075
6200 Purchased/Contracted Service	\$1,999,689	\$3,723,333
6300 Supplies/Materials	\$4,170,122	\$2,987,815
6400 Other Operating Expense	\$30,253	\$26,996
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$23,739,884</b>	<b>\$22,175,219</b>

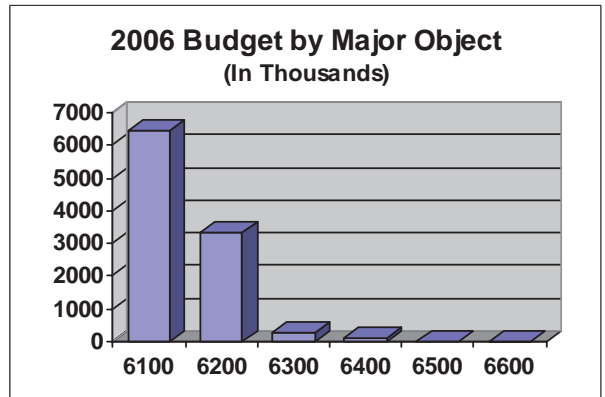


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	2.00	2.00	0.00	0.00	2.00	2.00
Managerial/Senior Professional	10.00	10.00	0.00	0.00	10.00	10.00
Professional Support	111.00	102.00	0.00	0.00	111.00	102.00
Secretarial/Clerical/Other Support	351.00	266.00	0.00	0.00	351.00	266.00
<b>Personnel Totals</b>	<b>474.00</b>	<b>380.00</b>	<b>0.00</b>	<b>0.00</b>	<b>474.00</b>	<b>380.00</b>

## TECHNOLOGY & INFO. SYSTEMS

Mission	Description
<p>The mission of the Technology and Information Systems Department is to lead in initiating and enabling programs and services through innovative solutions that facilitate learning, business initiatives and productivity across academic, administrative and community functions.</p>	<p>The Technology and Information Systems Department is responsible for planning, organizing, implementing, and monitoring computerized processing systems, to improve the management reporting and instructional operations of the district with a state-of-the-art infrastructure. The office is also responsible for providing service and support to schools and central/area offices in the acquisitions and use of technology, to enhance student performance, ensuring the availability of information for users, providing timely and accurate information about students, and providing quality support services across academic, administrative, and community functions.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Ensure all activities, expenditures, actions, and efforts enhance student performance</li> <li>2: Ensure availability of information to those who need it when they need it</li> <li>3: Provide direction and focus for technology activity.</li> <li>4: Provide timely and accurate information about students and immediate feedback</li> <li>5: Provide quality support service and meet state mandates in a cost-effective manner</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$6,088,754	\$6,478,069
6200 Purchased/Contracted Service	\$3,807,463	\$3,320,408
6300 Supplies/Materials	\$463,497	\$279,489
6400 Other Operating Expense	\$99,695	\$95,095
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$10,459,409</b>	<b>\$10,173,061</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	6.00	6.00	0.00	0.00	6.00	6.00
Managerial/Senior Professional	41.00	41.00	1.00	1.00	42.00	42.00
Professional Support	55.00	47.00	0.00	0.00	55.00	47.00
Secretarial/Clerical/Other Support	46.00	28.00	0.00	0.00	46.00	28.00
<b>Personnel Totals</b>	<b>148.00</b>	<b>122.00</b>	<b>1.00</b>	<b>1.00</b>	<b>149.00</b>	<b>123.00</b>

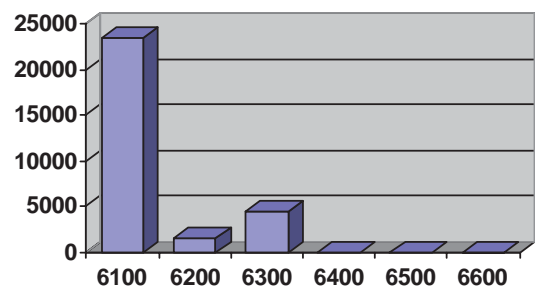
## TRANSPORTATION SERVICES

Mission	Description
<p>The Mission of Transportation Services is to provide safe, efficient and reliable transportation services to the students of HISD, so they may access the educational and cultural opportunities provided by the district; and become productive community members.</p>	<p>The Department of Transportation operates its fleet from four terminal sites, and has approximately 1,500 employees. The department transports more than 45,000 students to and from school twice daily, and on various extra-curricular trips. Transportation services are provided from 5:00 a.m. until 9:00 p.m., or later on school days. Additionally, the department provides special trip services on Saturdays.</p>
Objectives	
<p>1: The departments objective is to ensure that eligible HISD students and programs receive safe, reliable, and on- time transportation services to support student attendance and learning</p>	

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$21,859,831	\$23,489,935
6200 Purchased/Contracted Service	\$1,567,966	\$1,502,500
6300 Supplies/Materials	\$4,241,750	\$4,518,500
6400 Other Operating Expense	\$19,100	\$19,100
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$27,688,647</b>	<b>\$29,530,035</b>

**2006 Budget by Major Object**  
(In Thousands)



### Personnel

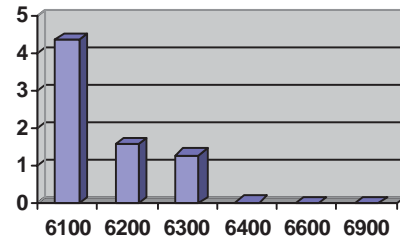
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	2.00	1.00	0.00	2.00	2.00
Managerial/Senior Professional	3.00	2.00	0.00	0.00	3.00	2.00
Professional Support	21.00	21.00	0.00	0.00	21.00	21.00
Secretarial/Clerical/Other Support	141.00	142.00	0.00	0.00	141.00	142.00
<b>Personnel Totals</b>	<b>166.00</b>	<b>167.00</b>	<b>1.00</b>	<b>0.00</b>	<b>167.00</b>	<b>167.00</b>

## OFFICE OF RESEARCH AND ACCOUNTABILITY

### Budget by Major Object

Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$4,202,659	\$4,371,148
6200 Purchased/Contracted Service	\$1,654,395	\$1,594,482
6300 Supplies/Materials	\$1,134,119	\$1,295,788
6400 Other Operating Expense	\$36,945	\$47,345
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$7,028,118</b>	<b>\$7,308,763</b>

2006 Budget by Major Object  
(In Millions)



### Personnel

Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	2.00	2.00	0.00	0.00	2.00	2.00
Managerial/Senior Professional	34.00	34.50	2.00	2.00	36.00	36.50
Professional Support	25.00	25.00	2.00	3.00	27.00	28.00
Secretarial/Clerical/Other Support	23.00	24.00	1.00	2.00	24.00	26.00
<b>Personnel Totals</b>	<b>84.00</b>	<b>85.50</b>	<b>5.00</b>	<b>7.00</b>	<b>89.00</b>	<b>92.50</b>

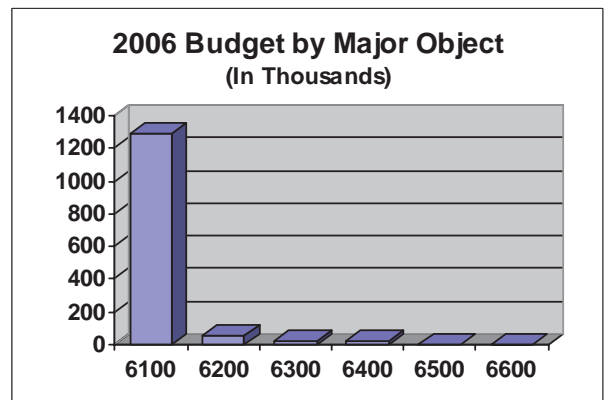
### DEPARTMENTS SUPERVISED

RESEARCH AND ACCOUNTABILITY  
GRANTS  
STUDENT ASSESSMENT  
FEDERAL AND STATE COMPLIANCE

## RESEARCH AND ACCOUNTABILITY

Mission	Description
<p>The mission of the Department of Research and Accountability is to meet state and federal compliance requirements and address requests from School Board Members, the Superintendent of Schools, district staff, community members, and external organizations, by providing timely and useful planning, research, and evaluative information.</p>	<p>The Department of Research and Accountability is responsible for the evaluation of state and federally funded educational programs, the production of district wide data reports, and the response to special requests from School Board members, district personnel, and the public. Program evaluations include planning, organizing, controlling and directing local, state and federally funded programs, projects, and activities related to the research, evaluation, and assessment of the district. District wide publications are disseminated to the public which address student outcomes such as: student and teacher demographic characteristics, academic performance, accountability, budgetary data, school-based programs, community partnerships, and other school-related information. The department staff performs specialized tasks such as the development and implementation of evaluation plans that include appropriate process and product evaluation design, evaluation instruments, database management, and data collection techniques.</p>
	Objectives
	<p>1: Support federal, state, and local-funded educational programs in HISD by providing timely and useful planning, research and evaluation information of informative reports                      2: Produce statistical reports and complete special requests required to ensure compliance with state and federal guidelines.                      3: Ensure data quality and operations and serve as a data resource to the department, district, local, state, and federal entities                      4: Analyze student performance data, produce district's accountability system reports, Board Monitoring Report, data summaries, and respond to special requests for performance data</p>

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$1,223,102	\$1,294,096
6200 Purchased/Contracted Service	\$56,078	\$56,078
6300 Supplies/Materials	\$21,156	\$21,156
6400 Other Operating Expense	\$7,980	\$22,980
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$1,308,316</b>	<b>\$1,394,310</b>

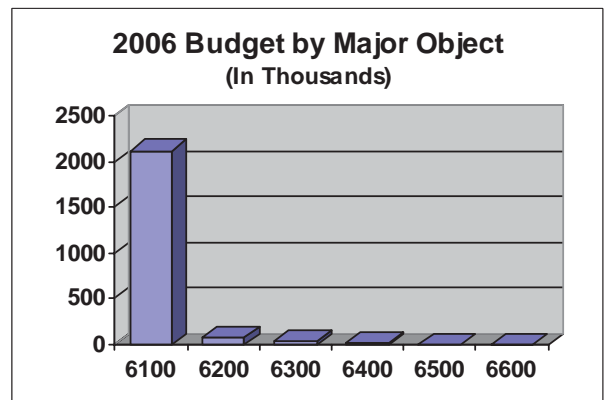


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	18.00	18.00	2.00	2.00	20.00	20.00
Professional Support	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Other Support	3.00	3.00	0.00	0.00	3.00	3.00
<b>Personnel Totals</b>	<b>22.00</b>	<b>22.00</b>	<b>2.00</b>	<b>2.00</b>	<b>24.00</b>	<b>24.00</b>

## FEDERAL AND STATE COMPLIANCE

Mission	Description
<p>The mission of the Federal and State Compliance Department is to provide administrative support on all federal, state, and local compliance issues to central office staff and school staff.</p>	<p>Federal and State Compliance is composed of different bureaus that perform numerous functions which provide direct support to schools and administrative departments.</p> <p>The Data Quality Bureau is responsible for increasing HISD's management efficiency by monitoring all data related to student attendance funding and the Public Education Information Management System (PEIMS). These tasks include supervising the correction of all errors in the statewide student Person Identification Database (PID). Data Quality responsibilities are also met by providing training to administrative and school staff, producing policy and instruction manuals, and performing desktop and on-site audits of electronic campus files and other related school records by department managers and specialists.</p> <p>The Data Accountability Bureau serves as a resource for schools and administrative offices in matters related to federal and state law, school policy, and local administrative procedures, a function that includes all editing, publication, and training related to the Elementary School Guidelines and Secondary School Guidelines.</p>
<b>Objectives</b>	
<p>1: By August 2006, the number of errors on the Texas Education Agency Student Personal Identification File Database (PID) will be less than 1% (Data Quality Initiative)</p> <p>2: By August 2006, the loss of funds from all Texas Education Agency audits school year will be reduced by 25% (Data Quality Initiative)</p> <p>3: By August 2006, 70% of objective surveys from HISD staff will indicate that School Guidelines - related information provided by Federal and State Compliance is a valuable service</p> <p>4: By August 2006, the number of district paper reports submitted to the Texas Education Agency with erroneous data will be fewer than 10% (Data Accountability Project)</p> <p>5: By August 2006, the Center for Inactive Records will process 100% of student record requests received each month, within the time lines required by law and HISD policy (Student Records)</p> <p>6: By August 2006, the Bureau of Data Quality will increase the number of reports to monitor compliance and funding areas by 10% (Data Quality Initiative)</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$2,054,014	\$2,120,472
6200 Purchased/Contracted Service	\$73,286	\$69,917
6300 Supplies/Materials	\$28,359	\$36,478
6400 Other Operating Expense	\$23,300	\$18,550
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$2,178,959</b>	<b>\$2,245,417</b>



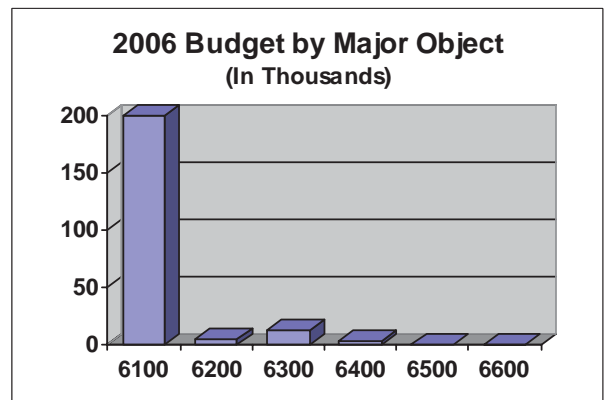
Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	1.00	1.00	0.00	0.00	1.00	1.00
Managerial/Senior Professional	13.00	13.50	0.00	0.00	13.00	13.50
Professional Support	18.00	18.00	1.00	1.00	19.00	19.00
Secretarial/Clerical/Other Support	9.00	10.00	0.00	0.00	9.00	10.00
<b>Personnel Totals</b>	<b>41.00</b>	<b>42.50</b>	<b>1.00</b>	<b>1.00</b>	<b>42.00</b>	<b>43.50</b>



## GRANTS

Mission	Description
<p>The mission of the Grant Development is to provide the district with the leadership and technical expertise needed to successfully compete for funds that support school improvement in both the private and government sectors.</p>	<p>The Grant Development Department coordinates the identification and acquisition of federal, state and local funds proposals in keeping with district goals, priorities, policies and procedures; monitors to ensure compliance with funding agreements; and serves as a vehicle for developing partnerships within the community.</p>
<b>Objectives</b>	
<ol style="list-style-type: none"> <li>1: Increase the dollar amount of external funds received by the district for school improvement</li> <li>2: Provide technical support and assistance in development of proposals</li> <li>3: Monitor funded initiative for adherence to funding guidelines.</li> <li>4: Collaborate with community organizations to form supportive partnerships and collaborations</li> <li>5: Assist grantees in completing formal procedures related to program implementation</li> </ol>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$209,368	\$199,468
6200 Purchased/Contracted Service	\$5,000	\$5,000
6300 Supplies/Materials	\$12,793	\$12,793
6400 Other Operating Expense	\$2,415	\$2,415
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$229,576</b>	<b>\$219,676</b>

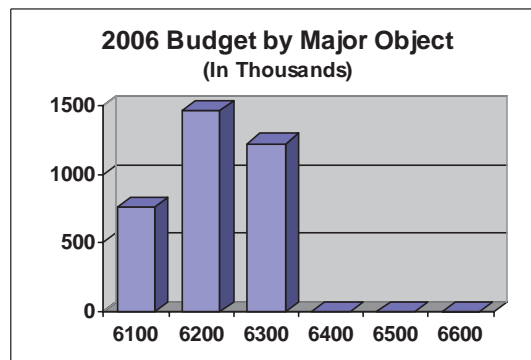


Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	1.00	1.00	0.00	0.00	1.00	1.00
Professional Support	2.00	2.00	1.00	2.00	3.00	4.00
Secretarial/Clerical/Other Support	1.00	1.00	1.00	2.00	2.00	3.00
<b>Personnel Totals</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>8.00</b>

## STUDENT ASSESSMENT

Mission	Description
<p>The department of Student Assessment is committed to providing service, support, and acting as a resource to all levels of HISD, in the area of Student Assessment.</p>	<p>The department of Student Assessment manages state mandated and district selected tests. Major departmental functions include test selection, materials control, test administration coordination, and test results interpretation: Test selection includes support for schools, districts and district wide RFP development and proposal selection. The materials control function includes designing a detailed testing calendar, ordering test materials and pre-coded data tapes, planning the logistics of program management, receiving and distribution of test materials and reports, and directing activities of contracted delivery service. Test administration activities include developing and delivering administrative in-services, conducting eligibility screening, monitoring test programs, supervising pilot testing, resolving problems reported by schools or public on specific reports, acting as a liaison group to TEA, investigating possible violations of test security and confidentiality, and interfacing with campus coordinators.</p>
<b>Objectives</b>	
<p>1: To manage state mandated testing programs effectively and efficiently                  2: To provide and manage mandated district wide testing programs efficiently and effectively                  3: To provide and manage district wide special projects testing</p>	

Budget by Major Object		
Major Object	2005 Budget	2006 Budget
6100 Payroll Items	\$716,175	\$757,112
6200 Purchased/Contracted Service	\$1,520,031	\$1,463,487
6300 Supplies/Materials	\$1,071,811	\$1,225,361
6400 Other Operating Expense	\$3,250	\$3,400
6600 Capital Items	\$0	\$0
<b>Total - All Objects</b>	<b>\$3,311,267</b>	<b>\$3,449,360</b>



Personnel						
Category	GENERAL FUND		OTHER		TOTAL STAFF	
	2005 Budget	2006 Budget	2005 Budget	2006 Budget	2005 Budget	2006 Budget
Senior Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Managerial/Senior Professional	2.00	2.00	0.00	0.00	2.00	2.00
Professional Support	5.00	5.00	0.00	0.00	5.00	5.00
Secretarial/Clerical/Other Support	10.00	10.00	0.00	0.00	10.00	10.00
<b>Personnel Totals</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>

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## Districtwide Services

### Description

The Districtwide School Services budget is funded centrally, but ultimately has direct benefit to students and schools. These are programs and services which all schools or groups of schools receive during the year, and they are provided at no cost to the school's individual budget. Because the services and programs are offered districtwide, they reflect the diverse needs and interests among the students and staff. For example, programs include summer education programs, curriculum development and resources, parental involvement, and outdoor education programs. Resources and technical assistance for schools such as Library Services and media Services are included in this budget. Also included in this budget is the district's long-range Technology Plan. The Technology Plan is designed to address the district's Technology Infrastructure Initiative which will continue to increase access to electronic communication networks between schools and departments and improve training for all staff and students in the most up-to-date instructional and administrative computer applications.

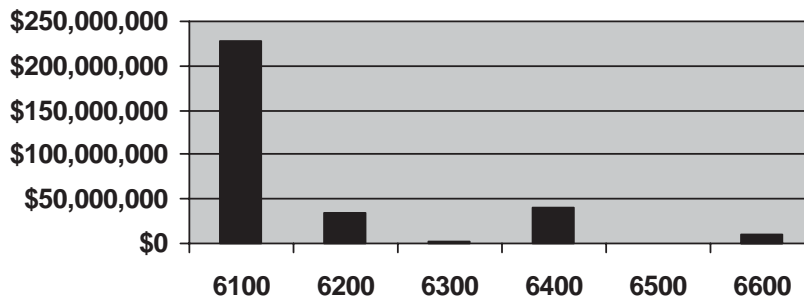
The Districtwide Benefits budget includes only employee benefits and includes Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payments, Social Security, and benefits for the buy back services program. Benefit costs are directly allocated to the schools and departments based on their prior-year expense levels.

The Districtwide Operating Services budget includes districtwide costs which are not attributable to any single school or department. Included are expenditures for external legal and auditing services, tax evaluation and collection costs, contracted services, interest on cash requirements, management consulting services, bonding and insurance fees, election costs, non-school utility and employee-benefit costs, and expected districtwide increases.

Category	Position Data			
	Districtwide Schools	Districtwide Benefits	Districtwide Operating	Total Districtwide
Senior Administrative	0.0	0.0	0.0	0.0
Manager/Senior Professional:	0.0	0.0	0.0	0.0
Professional Support:	0.0	0.0	0.0	0.0
Secretarial/Clerical/Other Support	0.0	0.0	0.0	0.0
<b>Total Personnel</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Category	2006 Budget by Major Object			
	Districtwide Schools	Districtwide Benefits	Districtwide Operating	Total Districtwide
6100 Payroll Items	\$67,681,747	\$161,074,473	\$0	\$242,838,476
6200 Purchased/Contract Services	\$11,488,963	\$7,721,809	\$14,082,256	\$19,463,735
6300 Supplies/Materials	\$1,292,523	\$0	\$9,000	\$1,301,523
6400 Other Operating Costs	\$359,460	\$1,081,501	\$38,097,072	\$39,538,033
6500 Debt Service	\$0	\$0	\$0	\$0
6600 Capital Items	\$10,338,325	\$0	\$252,963	\$10,591,288
6900 Transfers In/Out	\$0	\$0	\$22,767,311	\$22,767,311
<b>Total Districtwide Budget</b>	<b>\$91,161,018</b>	<b>\$169,877,783</b>	<b>\$75,208,602</b>	<b>\$336,247,403</b>

**2006 Budget by Major Object -  
All Districtwide**



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