



HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER | 4400 WEST 18TH STREET | HOUSTON, TEXAS 77092

2016-2017
RESOURCE ALLOCATION HANDBOOK
ADOPTED

FISCAL YEAR:
JULY 1, 2016 -
JUNE 30, 2017

HOUSTON INDEPENDENT SCHOOL DISTRICT

HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER
4400 WEST 18TH STREET, HOUSTON, TEXAS 77092-8501

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RESOURCE ALLOCATION FORMULA OVERVIEW

PER UNIT ALLOCATION

- The per unit allocation for 2016-2017 are:
 - Elementary School \$3,522
 - Middle school \$3,558
 - High school \$3,522 (plus \$163 High School State Allotment)

Once the State finalizes the State budget and sets the actual amount of State funding for HISD, and once the Board then has an opportunity to consider any revenue options available, the Board of Trustees could make adjustments as necessary.

GRADE-LEVEL UNITS

- **2016-2017 Change:** Early-childhood Special Education and Pre-K units are weighted at 1.0 FTE.
- Grade-level units are calculated based on percentage of ADA.

SPECIAL POPULATION UNITS

- State Compensatory Education (SCE) units are determined by 50 percent economically disadvantaged students and 50 percent at-risk students. The SCE weight is .15.
- The number of Special Education students identified and served determines the Special Education units. The weight is 0.15.
- The number of Gifted and Talented (G/T) students identified and served determines the G/T units. The weight is 0.12.
- The number of Career and Technical Education (CTE) full-time equivalents generated determines the CTE units by high schools. The CTE weight is 0.35.
- The number of English Language Learners (ELL) students identified and served determines the ELL units. The weight is 0.10.
- Homeless. The weight is .05.
- Refugee. The weight is .05.

CAPITAL ALLOCATION

- Allocation for capital outlay is \$10 per enrolled student.

SMALL SCHOOL SUBSIDY

- The per-unit allocation for Small School Subsidy is \$850.

The small school subsidy distribution is calculated based on a school's enrollment as compared to the threshold enrollment by grade level, as recommended by the committee.

Formula:

$(\text{Threshold enrollment} - \text{school enrollment}) \times \text{Per Unit Allocation for small school } (\$850) = \text{Small School Subsidy Allocation (capped at the lower of 15\% of Base Allocation or } \$228,480)$

The threshold enrollment levels are as follow:

Elementary school -	500
Middle School -	750
High School -	1,000

Special rules to Small School Subsidy Allocation:

To establish equity in the small school subsidy allocation process, certain rules had to be adopted to eliminate all anomalies within a school's characteristic and organization structure. These rules safeguard against double dipping and over distribution of funds.

- Small School Subsidy Allocation is capped at the lower of 15% of Base Allocation or \$228,480.
- A program established within a school incurs no additional overhead costs, is not eligible for small school subsidy.
- Combo schools get a subsidy based on a combined enrollment of the schools across grade level, with the threshold measurement against the higher grade level.
- Clustering schools get a subsidy based on a combined enrollment of the all the schools within its cluster with the threshold measurement of its own grade level.
- Specialty High Schools, due to its non-traditional characteristic and/or atypical size get a subsidy based the threshold measurement at the Elementary School level.
- Special Education and Unique Schools not receiving unique PUA supplemental funding are eligible for small school subsidy, based on elementary threshold measurement.

The small school subsidy will be calculated using the formula approved by the Board in 2014-2015.

OTHER ALLOCATIONS

- High School State Allotment
- Magnet allocations are school-specific.
- Optional Flexible School Day Program – funded through contact hours.
- Title I - allocated on the number of economically disadvantaged students for schools whose students qualifying for free and reduced-price lunch is 35 percent or more.
- Title III – allocated on the number of LEP students served.

(Title allocations are subject to change upon notification by the Department of Education of final funding numbers)

OTHER SCHOOL-BASED BUDGETING AND PLANNING REQUIREMENTS

- School staffing configurations will be determined at the school level, within the weighted pupil allocation, and with no restriction on teacher/student ratio, except those required by state law.
- Unused Resource Allocation funds will carry over at 75%.
- Schools are required to carry over 100% prior year deficits as an offset to the current year's allocation.
- All special revenue (SR1) programs will be assessed based on actual salaries and benefits.
- All schools will be required to re-balance to the Final Budget, including the High School State Allotment Fund and Magnet.
- Final Budget will be calculated using October PEIMS snapshot data.

INTRODUCTION TO THE DECENTRALIZATION PROCESS

HISTORY AND BACKGROUND

- In 1990, the Board of Education issued a Declaration of Beliefs and Visions for the Houston Independent School District. This document called for a “new educational structure...that...is decentralized and features shared decision-making.” It went on to say that schools should have the maximum freedom to develop and implement the methods that best achieve the goal of high student achievement.
- In 1991, the HISD board initiated decentralization efforts aimed at reducing perceived inequities and at reducing the controls established by the central office. This restructuring created the Shared Decision-Making Committees (SDMC) at the campus level which improved flexibility in school spending and allowed schools to make spending decisions with reduced central office approval.
- In 1994, the district implemented a major decentralization reorganization with the help of the Greater Houston Partnership (GHP), The Houston Business Advisory Council (HBAC), and the Commission on District Decentralization (CDD).
- The decentralization efforts accomplished from 1992 to the present have resulted in significant improvements in HISD school management systems. Today, every school has a Shared Decision-Making Committee. School communities have significant input in principal selections, and schools have increased control over special purpose funds allocated to school budgets.
- *Mission*
 - The district’s goal is to develop a financial management system that provides a fair, equitable, and effective decentralized approach to resource allocation, and places the proper decision-making authority at the campus level.
 - The previous system allocated staff positions based on the number and type of students at the school. The committee sought to define a new system for allocating resources.
 - The objective of the committee was to create a school funding/management system to empower schools. In this system, schools would be budgeted with dollars and given the authority, within clear parameters, to spend allocated funds in order to meet the educational needs of their students and to reach the educational goals established by the state, district, and the school Shared Decision-Making Committee (SMDC).
- *Core Beliefs*
 - Academic success is paramount.
 - All resources should be at schools, unless managerial issues such as efficiency dictate otherwise.

- The district will pursue a goal of equity in funding.
- Accountability and resource allocation decisions must be matched (linked).
- Good sense will guide implementation.
- Purpose of Decentralization
- To align responsibility and authority by giving schools more control over decision-making in order to increase student achievement.
- To pursue greater equity in funding.
- *Accountability of the HISD schools for student achievement.* The school's budget plan will continue to be tied to the school's academic achievement plan.
 - The school principal will retain the final decision-making authority within district guidelines, and with appropriate input from school staff and the school SDMC.
 - Individual schools will continue to be able to make their own decisions as if they are independent, semi-autonomous entities.
 - Decentralization was originally planned to be phased in over a three-year period because of the complexity of issues surrounding the implementation of a weighted pupil resource allocation process and the fundamental cultural and procedural changes required. However, upon further review, the decentralization committee revised the recommendation to abolish the phase in provision for 2001-2003.

SCHOOL BUDGET BASED ON WEIGHTED PUPIL ALLOCATION

The district has formulated a school budgeting process that includes a weighted pupil allocation formula based on state student weights.

The district has funded schools with dollars based on a formula that employs a combination of Average Daily Attendance (ADA) and Average Student Enrollment. Beginning in 2004-05, grade level units were calculated based on 100% ADA. The formula also provides additional resources based on student weights for special populations that generally parallel that of the state funding formula.

• <i>Special Education</i>	<i>0.15</i>
• <i>State Compensatory Education (50% Free/ Reduced Lunch & 50% At-Risk)</i>	<i>0.15</i>
• <i>Gifted and Talented</i>	<i>0.12</i>
• <i>Vocational Education (CTE)</i>	<i>0.35</i>
• <i>Bilingual/ELL (English Language Learner)</i>	<i>0.10</i>
• <i>Homeless</i>	<i>0.05</i>
• <i>Refugee</i>	<i>0.05</i>

The weighted pupil allocation requires the district to address some situations not covered by the state student weights. Additional weights will be determined by the district to provide for additional program opportunities for students. In all cases, funds will be budgeted based upon some form of enrollment or ADA or a combination of both. Careful consideration will be given to each new weight created. The creation of a new weight for each and every program area is discouraged, as it tends to create inequity.

RESOURCE ALLOCATION PROCESS

The school's resource allocation is derived from multiplying total refined units (generated through the weighted student formula) by a per unit allocation (by grade level).

GRADE LEVEL

Item 1-Grade-Level Units

- **2016-2017 Change:** EE and Pre-K
 - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
- K-12
 - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
 - Enrollment used in the preliminary budget is a membership forecast made by the schools and approved by the appropriate authorities.
- Total Weighted Grade Level Units.
 - Add all grade levels for the Total Weighted Grade Level Units.

SPECIAL POPULATION UNITS

Item 2-State Compensatory Education Units (Fund 142)

This is based on the number of students who are economically and academically disadvantaged. The district determines economically disadvantaged students using the Free/Reduced Lunch Applications and the Economic Survey Form for non-CEP and CEP schools, respectively.

Multiply the number of eligible Free and Reduced Lunch students by 50% to get the Free and Reduced Lunch Total. The Free and Reduced Lunch count includes students determined eligible for benefits by:

- A. Income: Comparison of current Income Eligibility Guidelines (IEGs) to the household's application to determine eligibility (for more information see Income Eligibility Guidelines on the Texas Department of Agriculture website)

B. Categorically Eligible:

- 1) Direct Certification: Household participation in one of the following programs:
 - a) Supplemental Nutritional Assistance Program (SNAP)
 - b) Temporary Assistance for Needy Families (TANF)
 - c) Food Distribution Program on Indian Reservations (FDPIR)

- 2) Other Source Categorically Eligible: Participation in the one the following programs:
 - a) Homeless, including runaways and individuals displaced by declared disasters
 - b) Migrant
 - c) Foster
 - d) Designated state or federally funded pre-kindergarten programs, including Early Head Start, Even Start, and Head Start
 - e) SNAP, TANF, or FDPIR eligible students who are not directly certified

Students whose family income qualify for free and/or reduced lunch but do not complete an application for free and/or reduced lunch are identified as Other Economic Disadvantaged.

Multiply the number of eligible at-risk students by 50% to get the at-risk total. A student must exhibit 1 or more of the following criteria (Section 29.081) to be considered at-risk.

- Did not perform satisfactorily on a readiness test
 - Failed 2 or more courses in the foundation curriculum for students in grades 7-12
 - Have not advanced from one grade level to the next for 1 or more years
 - Did not perform satisfactorily on the skills assessment test(s)
 - Is pregnant or a parent
 - Has been in an alternative education program (Section 37.007)
 - Has been expelled
 - Is currently on parole, probation, deferred prosecution or conditional release
 - Has previously been reported through PEIMS as a dropout
 - Is a student of limited English proficiency (Section 29.052)
 - Is in the custody or care of the Department of Protective Services
 - Is homeless (Section 11302)
 - Resides in a residential placement facility (detention, shelter, halfway house, etc.)
- Take the adjusted totals from Free and/or Reduced Lunch and at-risk (50% of each) and add them together. Multiply the total by a weight of .20 to get the State Compensatory Education Units.

Item 3-Special Education Units (Fund 146)

- This is based upon the number of Special Education students identified and served. This provides discretionary non-payroll resources to the students.
 - Multiply the number of eligible students by the weight of .15 to get the weighted Special Education Units.

Item 4-Gifted and Talented Units (Fund 108)

- This is based upon the number of students who are eligible to be categorized as gifted and talented. *Gifted and Talented student population is funded at 100%.*
 - Multiply the number of eligible students by the weight of .12 to get the Gifted and Talented Units.

Item 5-Career and Technology Education Units (Fund 143)

- CTE courses are weighted by student contact hours. The unit for each course is computed based on contact hours multiplied by 175 instructional days.
 - Multiply the weight of .35 by the units.

Item 6- ELL Units (Fund 144)

- This is based on the number of Bilingual/ESL students identified and served.
 - Multiply the eligible students by the weight (0.10) to get the ELL Units.
- Total Refined Units
 - Add Total Weighted Grade Level Units and the Special Population Units to get Total Refined Units.

Item 7- Homeless (part of Fund 101)

- As defined by NCLB, Title X, Part C, Section 725(2), the term “homeless children and youths”

(A) means individuals who lack a fixed, regular, and adequate nighttime residence [within the meaning of section 103(a)(1)]; and

(B) includes:

(i) children and youths who are sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; are living in emergency or transitional shelters; are abandoned in hospitals; or are awaiting foster care placement;

(ii) children and youths who have a primary nighttime residence that is a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings [within the meaning of section 103(a)(2)(C)];

(iii) children and youths who are living in cars, parks, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings;

Item 8- Refugee (part of Fund 101)

- UNSCHOOLED-ASYLEE/REFUGEE-CODE indicates whether a student's initial enrollment in a school in the United States in grades 7 through 12 was as an unschooled asylee or refugee per TEC Section 39.027(a-1).

"Unschooled asylee or refugee" means a student who:

- (1) initially enrolled in a school in the United States as:
 - (A) an asylee as defined by 45 Code of Federal Regulations, Section 400.41; or
 - (B) a refugee as defined by 8 United States Code Section 1101;
- (2) has a visa issued by the United States Department of State with a Form I-94 Arrival/Departure record, or a successor document, issued by the United States Citizenship and Immigration Services that is stamped with "Asylee," "Refugee," or "Asylum"; and
- (3) as a result of inadequate schooling outside of the United States, lacks the necessary foundation in the essential knowledge and skills of the curriculum prescribed under TEC Section 28.002, as determined by the language proficiency assessment committee established under TEC Section 29.063.

BASE RESOURCE ALLOCATION

Item 9-Base Resource Allocation

- This is the school's adjusted 2016-2017 allocation based on student weights.
 - Multiply the Total Refined Units by Per Unit Allocation (by grade level) to get the school's Base Resource Allocation.

OTHER FUNDING

Item 10-Capital Allocation (Fund 933)

- Multiply the total enrollment by the per pupil amount of \$10 to get your Total Capital Allocation.

Item 11 – Small School Subsidy (Fund 109)

- $(\text{Threshold enrollment} - \text{school enrollment}) \times \text{Per Unit Allocation for small school} = \text{Small School Subsidy Allocation (capped at the lower of 15\% of Base Allocation or \$228,480)}$

The threshold enrollment levels are as follow:

Elementary school	-	500
Middle School	-	750
High School	-	1,000

Item 12-Decentralized Funds

- This section has been reserved for future board-adopted initiatives in decentralization.

Item 13-Other Adjustments

- Reserved for Miscellaneous Adjustments

OTHER NON-RESOURCE ALLOCATIONS

Item 14 – High School State Allotment (Fund 147)

- Authorized under House Bill 1 to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.

Allowable expenditures:

- *College Access Coordinator – required by HISD (HSAF or other school funds can be used)*
- *“Play It Smart” Academic coach – required by HISD (may be a part-time or full time teacher to support student athletes on campus)*
- AVID - highly recommended program for supporting and increasing the number of underachieving students succeeding in college preparatory classes
- Community in Schools - highly recommend program for dropout prevention
- Provide bridge programs in the summer for rising 8th graders with emphasis on science and mathematics acceleration (transportation costs approved)
- Limited Personnel costs: 1. Reduce class loads in ELA classes to facilitate increased writing and feedback to students and/or 2. Increase number of counselors
- SAT/ACT Preparation programs
- Tuition and fees for AP/IB exam fees
- Textbooks and other instructional materials for AP/IB and dual credit courses
- College field experiences (transportation costs approved)
- Parent and community involvement outreach (i.e. AP/IB Parent Awareness meeting)
- Professional development (i.e. College Board training)
- Performance reward incentive programs for students (i.e. academic letter jackets)
- Stipends and extra-duty pay (tutorials for pre-AP/AP classes – not needed if campus has AVID)
- Expand participation in dual or concurrent enrollment courses (i.e. paying HCC teachers to instruct beyond their regular community college schedule)
- Increase access for underachieving students to college and financial aid (“Gear Up” or college access rooms on campus with computers)
- Create individualized graduation or postsecondary plans
- Credit recovery programs

Item 15 – Magnet Allotment (Fund 118)

- Approved by the Board of Education on June 19, 2014, the magnet allotment for eligible schools is based on per pupil funding determined by magnet structure and program theme.

- In alignment with the guiding principles of the new funding formula, the following per-pupil allocations are recommended for each magnet program theme and school level:

Magnet Program Theme	Elementary Schools	Middle Schools	High Schools
Fine Arts	\$350	\$250	\$1,150
Vanguard	\$410	\$410	\$ 410
Montessori	\$350	\$350	
STEM	\$125	\$150	\$ 150
STEAM	\$225		
Languages	\$100	\$ 50	\$ 50
Early College			\$ 50
Futures Academy			\$ 300
Medical Careers		\$200	\$1,225
Criminal Justice Careers			\$ 750
Engineering Careers			\$ 750
Aviation Careers			\$ 750
Maritime Academy			\$ 750
Other Career Program			\$ 50
All Other Programs	\$100	\$100	\$ 100

The proposed magnet funding formula is implemented over a three-year period in order to ease the transition for schools that would receive reduced funding. In the 2014–2015 school year (year one), schools received a 25% increase or a 25% reduction to their magnet funding based on the proposed formula. In the 2015–2016 school year (year two), schools received a 50% increase or a 50% reduction to their magnet funding based on the proposed formula. In the 2016–2017 school year (year three), the new funding formula is fully implemented.

Item 16 – Optional Flexible School Day Program (Fund 145)

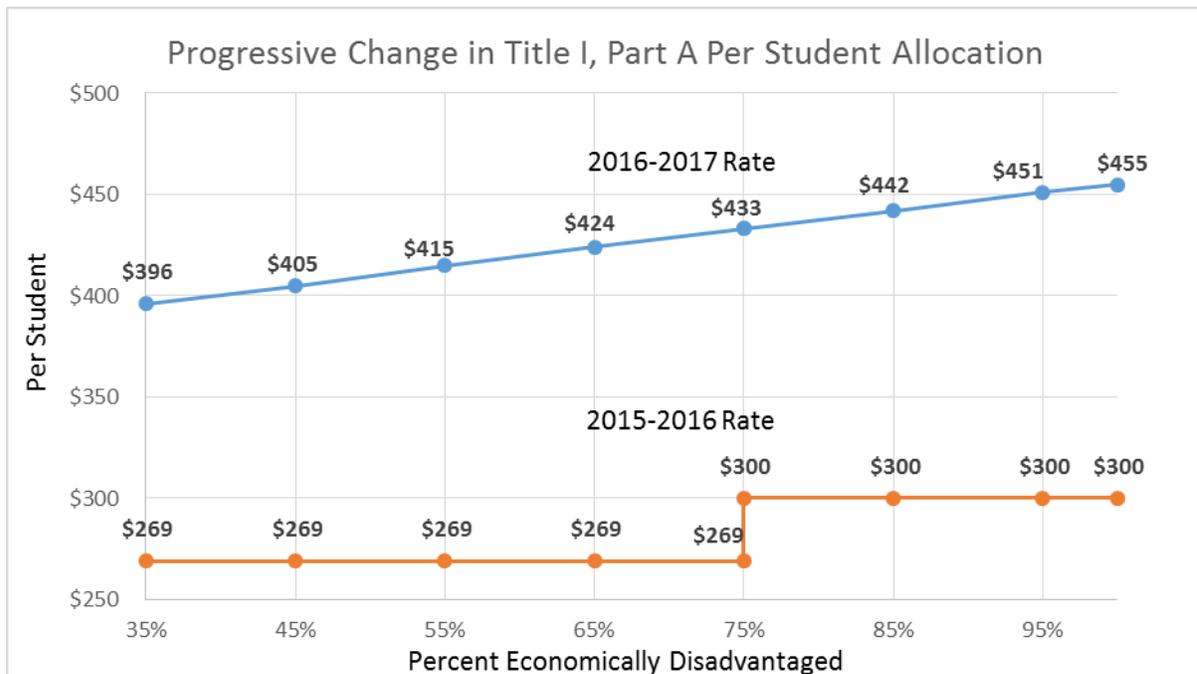
- Provides funds for students educated during non-traditional hours, days of the week, or locations within the district. Funding is based on contact hours.

Item 17 – Title I

- Title I, the cornerstone of the No Child Left Behind (NCLB) Act, is the largest federal education program. Major requirements in No Child Left Behind are outlined in Title I - Adequate Yearly Progress (AYP), teacher and paraprofessional requirements, accountability, sanctions for schools designated for improvement, standards and assessments, annual state report cards, professional development, and parent involvement. The per unit allocation will reflect a progressive weight increase based on the percentage of economically disadvantaged students at a campus. Proposed PUAs include a portion earmarked for summer school program.

Calculation of Per Student Allocation

- $\% \text{ Economically Disadvantaged} = \frac{\text{Total Economically Disadvantaged}}{\text{Total Enrolled}}$
- $\text{Weighted multiplier} = 1 + (\% \text{ Economically Disadvantaged} / 4)$
- $\text{Per Student Allocation} = \text{weighted multiplier} \times \$364 \text{ base per unit}$



IOU CONTRACT

This repayment contract agreement is entered with schools experiencing financial difficulties. Schools must not have an outstanding deficit from previous years when seeking IOU request. The school must operate a balanced budget immediately following the full-repayment year. The repayment of the deficit must be completed in two years depending on their deficit amount. No extension will be granted on the repayment plan. The Office of School Support must review and approve all final budgets, for the duration of this contract.

Resource Allocation Formula

2016-2017

SAMPLE SCHOOL

Item 1	GRADE LEVEL UNITS				
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ADA% 98.5%

	<u>Gr</u>	<u>Enrollment</u>		<u>FTE</u>		<u>Grade Level Units</u>
	EE	0	X	1	=	0
	PK	50	X	1	=	49.25
	KN-12	310	X	1	=	305.35

TOTAL GRADE LEVEL UNITS	360	354.60
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SPECIAL POPULATION UNITS		
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	<u>Count</u>		<u>Wt</u>		<u>Refined Units</u>
Item 2 STATE COMPENSATORY EDUC - FREE/RED. LUNCH UNITS @ 50%	120	X	7.50%	=	9.00
AT-RISK UNITS @ 50%	130	X	7.50%	=	9.75
Item 3 SPECIAL EDUCATION UNITS	20	X	15%	=	3.00
Item 4 GIFTED & TALENTED UNITS	47	X	12%	=	5.64
Item 5 CATE UNITS	0	X	35%	=	0.00
Item 6 ELL UNITS	180	X	10%	=	18.00
Item 7 HOMELESS UNITS	10	X	5%	=	0.50
Item 8 REFUGEE UNITS	50	X	5%	=	2.50

TOTAL SPECIAL POP UNITS	48.39
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RESOURCE ALLOCATION			
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	<u>Units</u>		<u>PUA</u>		<u>Amount</u>
Item 9 BASE RESOURCE ALLOCATION (Grade level + Special Pop units)	403.00	X	\$3,522	=	\$1,419,366
Item 10 CAPITAL ALLOCATION	360	X	\$10	=	\$3,600
Item 11 SMALL SCHOOL SUBSIDY (capped at lower of 15% of Base Alloc or \$228,480)	140	X	\$850	=	\$119,000
Item 12 DECENTRALIZED FUNDS	421.75	X	\$0	=	\$0
Item 13 OTHER ADJUSTMENTS	0.00	X	\$0	=	\$155,177

TOTAL RESOURCE ALLOCATION	\$1,697,143
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OTHER PROGRAM FUNDS			
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	<u>Units</u>		<u>PUA</u>		<u>Amount</u>
Item 14 HIGH SCHOOL STATE ALLOTMENT	0	X	\$163	=	\$0
Item 15 MAGNET				=	\$45,000
Item 16 TITLE I Regular				=	\$35,000
Item 17 Title III, Part A				=	\$10,000

TOTAL OTHER PROGRAM FUNDS	\$90,000
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Note: Data used in this calculation are not actual numbers but are merely used for illustrative purposes only.

BUDGET TIMELINE & STUDENT DATA EXTRACTION



March Preliminary Budget

<ul style="list-style-type: none"> Membership ADA percent Economically Disadvantaged At-Risk Gifted and Talented ELL CTE (FTE's) Special Education Homeless Refugee 	<ul style="list-style-type: none"> School Forecast July 2015 PEIMS October 2015 PEIMS* October 2015 PEIMS* October 2015 PEIMS* October 2015 PEIMS* July 2015 PEIMS October 2015 PEIMS* October 2015 PEIMS* October 2015 PEIMS*
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*(October PEIMS special population subset ÷ total membership x new projected membership)

Adopted Budget Load

Budget is loaded in the school financial system after Board adoption.

November Final Budget Adjustment

<ul style="list-style-type: none"> Membership ADA percent Economically Disadvantaged At-Risk Gifted and Talented ELL CTE (FTE's) Special Education Homeless Refugee 	<ul style="list-style-type: none"> October 2016 PEIMS July 2016 PEIMS October 2016 PEIMS July 2016 PEIMS October 2016 PEIMS October 2016 PEIMS October 2016 PEIMS
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FREQUENTLY ASKED QUESTIONS

1. Will the Per Pupil budget allocations ever change?

Per-pupil budget allocation will change annually for prior year salary increases and when additional funding is approved by the Board of Education.

2. Will the Per Pupil amount be adjusted for salary increases annually?

Yes, the per-pupil will be adjusted to accommodate salary increases. Due to a timing difference, the per-pupil amount is one year behind. For example, the FY`17 per pupil amount includes an adjustment for FY`16 salaries.

3. Who is responsible for excess positions?

All excess positions, including pending closes and pending placement, will be tagged “to be closed” so as to allow Budgeting to balance the budgets. School Support Officers (SSOs) are then required to work with the HR Business Partners to place “to be closed” positions. All costs incurred from of late or non-placement, will be absorbed by the district.

4. What are the standard procedures for eliminating positions?

Permissible--if a position is vacant; permissible--if a position is filled and only *if closing is necessitated by the loss of funds or due to change in the instructional program*. Position actions approval (opens/closes) is left to the discretion of the School Support Officers (SSOs). Principals and SSOs are entrusted with the placement of excess (previously known as 398) positions. Schools should follow position management procedures when requesting to open/close a position.

5. What school positions are mandatory?

The only mandatory school positions are the Principal and Secretary.

6. Are schools required to hire a full-time librarian?

No. This is a site-based decision.

7. Do the School Support Officers (SSOs) need to approve the annual budget?

Yes, upon completion of the annual budget the SSOs will review and approve the budgets. The data is then directed to Budgeting and Human Resources for download into the SAP and PeopleSoft system for the new school year.

8. What are the procedures to open and close school-level positions?

Online Position Management (OPM) has been created to replace the paper process used to request new positions, make changes, or close positions. Position open/close requests submitted on-line during the preliminary budget development are not final until the actual changes are made in PeopleSoft.

9. Can an employee's contract length be changed?

It is recommended that extra duty pay be reported as extended year. However, a change is allowable if the request does not constitute a change in job duties. Refer to Position Management procedures.

10. How do we move an employee to an existing PC number?

Contact your Human Resources Business Partner to make this change.

11. After the budget adoption, do the School Support Officers (SSOs) have to approve position changes?

No, after your budget is adopted the SSOs are not required to approve further position actions.

12. What procedures are in place to ensure accuracy of data from Chancery to PEIMS upload?

Contact the Federal and State Compliance Department at (713) 556-6753.

13. Will schools be responsible for utility costs for summer school, central-office in services, building rentals? Will schools get a portion of the building rental fees?

Utility costs will be assessed to all ancillary programs after regular school hours. Currently, rental fees will not be credited to the schools offering after-school programs as they are expensed to cover utility costs and custodial overtime.

14. Since my preliminary budget allocation, I have gained enrollment prior to the PEIMS snapshot date that would allow additional resources. Can I open positions prior to the snapshot date?

Only classroom teacher positions will be considered for early addition if the increased enrollment merits such adds. Other positions must be purchased from the school's existing funds. Discretion must be exercised to avoid budget deficits should the enrollment fall short of target at snapshot date.

15. Are special education positions charged?

Special Education positions have been decentralized. These positions are costs neutral to the schools. Schools may open, close, and change positions with the approval of the Special Education Department.

16. What salary will be used to balance the budget?

GF1 uses average salary to balance the budget. SR1 uses actual salary (including benefits) to balance the budget.

17. Can principals revise budget after the preliminary budget is finalized?

Only on an emergency basis, with the approval of the School Support Officers (SSOs) or Chief School Officers (CSOs).

18. Will there be any scheduled budget conferences for the preliminary budget development?

The Budget analysts and HR Business Partners will be available for assistance at the designated administrative sites according to the joint schedules established by the Budget Office.

19. What happens if a school cannot balance the budget?

All schools MUST balance the budget by the cut-off date.

Option I: Balance the budget by closing filled positions and seeking special assistance from the Office of School Support.

Option II: On a very limited basis, a school may sign a Repayment Agreement (IOU), subject to the approval of the Office of School Support and the CFO.

20. Why is my student data different than those on the exact date of my PEIMS snap shot?

The PEIMS snapshot date as determined by TEA falls on the last Friday of October. The Budgeting department usually allows schools one to two weeks of data cleanup time before data is pulled for school resource calculation. The official Fall PEIMS data are submitted to TEA on the third week of January. This timing difference is attributed to the difference in student count.

21. Occasionally, why do my categorical minimum funds go down when my categorical refine units go up?

The school generates a total resource allocation based on a weighted student formula. This must not be confused with the state categorical funds, which establish a minimum expenditure level for special need students and programs, to meet state mandates.

The state mandates local school districts to spend a minimum amount of state categorical funds to serve students and programs of the special needs. To comply with the mandate, Budgeting establishes a required minimum expenditure level for each school in Fund 108, 142, 143, 144 and 146. The per unit allocation for a categorical fund is calculated by dividing the state revenue received (less central department funds budgeted) to the total refined units of each category.

(State Revenue – Central Dept Funds) / Total Refined Units = Per Unit Allocation

Hence, if the refined units or the central department funds increases, the per unit allocation decreases. This means the school's share of the required categorical minimum expenditure is decreased, thereby resulting in more funds available in the general operating budget (Fund 101). The school's total resource allocation minus categorical funds, minus capital outlay, determines the resulting balance for general operating funds (Fund 101).

Total School Resource Allocation – Funds 108, 142, 143, 144, 146, 933 = Fund 101

22. What portion of the associate teacher cost will the school be responsible for?

Dedicated subs, day-to-day subs, and long-term subs up to 10 days, and ancillary subs (librarians, nurses, and counselors).

23. What is the payment schedule and cost structure for associate teachers?

Refer to the Compensation Manual.

24. Why can't we transfer discretionary money between funds, organizations and projects on the Budget Transfer Form?

Budget transfers cannot be made between funds, organizations, or projects at the school level. The dollars associated with a specific fund source must be maintained to assure compliance with various guidelines.

25. What if a position I paid for is not listed in the position report?

Call your budget analyst to have the problem checked out. This problem may be related to the criteria used to run the report.

26. Who absorbs the difference in actual salary and average salary?

The district absorbs the difference between actual and average salary as long as average salary is used to determine the budget. Note: Grant funds budget on actual salary and benefits.

27. Can schools access available funds from contract payroll accounts 6119 and 6129?

No. In an average salary budgeting concept, excess funds are used to offset deficits on a district wide level. The net impact in these variances is zero.

28. Can a school roll forward unused funds?

Schools are allowed to carryover 75% of their unused funds. Funds included in their carryover process are limited to those deemed under school's control.

29. I have three hundred students enrolled in my school but only two hundred ninety students are funded?

Schools are funded by the number of "membership counts" they have, not by their enrollment. Membership counts are based on students coded to TEA Eligibility Code of "1", "2", "3", "6". Students who qualify under the OFSDP should be coded to "7". Students attending Texas Connection Academy, tuition paying students and Seniors taking STAAR tutorial only should be coded to "0". Contact the Federal and State Compliance department for details.

30. Will schools get more funding if they accept students from other schools during the middle of the year?

Resource Allocation will not be adjusted after Final Budget Conference.

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Academic Tutor	AC0161	30002405	AS117	14,900
Administrative Asst, ES 11M	AD0523	30002709	AS322	28,700
Administrative Asst, ES 12M	AD0525	30002711	AS522	36,200
Administrative Asst, HS	AD0545	30002717	AS524	45,400
Administrative Asst, MS 11M	AD0533	30002713	AS323	32,700
Administrative Asst, MS 12M	AD0535	30002714	AS523	39,600
Assoc After School Prog Spclst	SB0023	30003752	AS326	56,900
Assoc College Prep Progrm Spec	AC0790	30002510	AE527	57,700
Assoc IT Cust Serv Rep-10.5M	IT0342	30003593	AS222	25,000
Assoc IT Cust Serv Rep-11M	IT0343	30003594	AS322	28,700
Assoc IT Cust Serv Rep-12M	IT0345	30003595	AS522	36,200
At Risk Prog Admin	SB0185	30003772	AE527	57,700
Attendance Case Worker-11M	AC0013	30002385	AE324	40,800
Attendance Clerk 10.5M	AD0022	30002599	AS218	22,600
Attendance Clerk 10M	AD0021	30002598	AS118	18,700
Attendance Clerk 11M	AD0023	30002600	AS318	19,900
Campus Education Tech-10M	AC0181	30002408	AE128	52,900
Campus Education Tech-11M	AC0183	30002409	AE328	59,900
Campus Education Tech-12M	AC0185	30002410	AE528	66,100
Campus Instruc Tech Spclst	IT0845	30003652	AE528	66,100
Campus Instruc Tech Spclst	IT0843	30003651	AE328	59,900
CTE Agriculture 10M	000558	30000518	RT110	55,300
CTE Business Education CP 10M	000495	30000457	VT110	57,200
CTE Computer Maintenance 10M	000496	30000458	VT110	57,200
CTE Computer Technologies 10M	000497	30000459	VT110	57,200
CTE Cosmetology 10M	000499	30000461	VT110	57,200
CTE Data Processing 10M	000500	30000462	VT110	57,200
CTE Electronics 10M	000507	30000468	VT110	57,200
CTE Engineering/Proj LdtheWay	000921	30000863	VT110	57,200
CTE Graphic Arts 10M	000508	30000469	VT110	57,200
CTE Law Enforcement CP 10M	000516	30000477	VT110	57,200
CTE Marketing Ed-Lab 10M	000520	30000481	VT110	57,200
CTE Media Technology 10M	000524	30000485	VT110	57,200
CTE Mkting Ed-Career Prep 10M	000519	30000480	VT110	57,200
CTE Office Education 10M	000527	30000488	VT110	57,200
CTE T&I Culinary Arts 10M	000486	30000448	VT110	57,200
CTE T&I Law 10M	000487	30000449	VT110	57,200
CTE Welding 10M	000536	30000497	VT110	57,200
CTE, Agriculture	000736	30000688	RT110	55,300
CTE, Agriculture 11M	001075	30000944	RT310	62,400
CTE, Agriculture 12M	000075	30000072	RT510	72,500
CTE, Automotive Tech	020079	30001528	VT310	62,500
CTE, Basic Business (no shthd	000184	30000174	RT110	55,300

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
CTE, Building Trades	000762	30000714	VT110	57,200
CTE, Business Administraton	000182	30000172	RT110	55,300
CTE, Business Education CP	000753	30000705	VT110	57,200
CTE, Career Connections	000202	30000192	VT110	57,200
CTE, Computer Maintenance	000767	30000718	VT110	57,200
CTE, Computer Technologies	000769	30000720	VT110	57,200
CTE, Cosmetology	000772	30000723	VT110	57,200
CTE, Counselor 11M	000255	30000241	ES310	69,100
CTE, Counselor 12M	000976	30000916	ES510	81,400
CTE, Data Processing	000739	30000691	VT110	57,200
CTE, Data Processing/bus cert	000735	30000687	RT110	55,300
CTE, Drafting	000757	30000709	VT110	57,200
CTE, Electronics	000768	30000719	VT110	57,200
CTE, Family/Consmr Sci (HS)	000219	30000208	RT110	55,300
CTE, Family/ConsumSci CP	000733	30000685	RT110	55,300
CTE, Gen Business (T & S)	000181	30000171	RT110	55,300
CTE, Graphic Arts	000759	30000711	VT110	57,200
CTE, Home Ec PreEmLab	000731	30000684	RT110	55,300
CTE, Marketing Ed-Lab	000742	30000694	VT110	57,200
CTE, Marketing/Hotel Mgmt	000783	30000734	VT110	57,200
CTE, Media Technology	000760	30000712	VT110	57,200
CTE, Mill and Cabinetry	000763	30000715	VT110	57,200
CTE, Mktng Ed-CareerPrep	000748	30000700	VT110	57,200
CTE, Office Education	000746	30000698	VT110	57,200
CTE, Office Eductn 10M	000439	30000401	VT110	57,200
CTE, Photography	000758	30000710	VT110	57,200
CTE, Plumbing & Piping Trades	000764	30000716	VT110	57,200
CTE, Sectrl Science T&S	000183	30000173	RT110	55,300
CTE, T & I Culinary Arts	000779	30000730	VT110	57,200
CTE, T&I Aerospace Aviation	000775	30000726	VT110	57,200
CTE, T&I Career Prep	000752	30000704	VT110	57,200
CTE, Technology Education	000020	30000020	RT110	55,300
CTE, Trades & Industries	000743	30000695	VT110	57,200
CTE, Typing (MS)	000185	30000175	RT110	55,300
CTE, Welding	000770	30000721	VT110	57,200
Chair, Spcl Ed 10M	000479	30000441	RT110	55,300
Coach, Literacy - ES	000456	30000418	RT110	55,300
College Guidance Admin	AC0343	30002445	AE324	40,800
College Guidance Admin Tm Ld	AC1030	30002550	AE325	40,900
Coord, College Access	000695	30000649	RT310	62,400
Coord, College Access 10M	000845	30000787	RT110	55,300
Coord, Instr II QIE Magnet	000152	30000143	RT110	55,300
Coord, Instr II QIE Magnet	002152	30001072	RT310	62,400

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Coord, Instr II QIE Magnet	001152	30000957	RT210	64,300
Coord, Tchr 11M	182052	30002240	RT310	62,400
Coord, Title I (RT)	000048	30000046	RT110	55,300
Coord, Title I (RT) 11M	000674	30000628	RT310	62,400
Counselor, 10M - Title 1	040005	30001702	ES110	58,800
Counselor, 11M - Title 1	040007	30001703	ES310	69,100
Counselor, 12 M	006055	30001265	ES510	81,400
Counselor, Elementary 10M	000065	30000062	ES110	58,800
Counselor, Elementary-11M	001065	30000938	ES310	69,100
Counselor, L L Career 11M	000250	30000236	ES310	69,100
Counselor, L L Career 12M	000128	30000119	ES510	81,400
Counselor, Secondary-10M SB	001055	30000934	ES110	58,800
Counselor, Secondary-11M	000055	30000052	ES310	69,100
Counselor, Special Ed 10M	005055	30001235	ES110	58,800
CTE, Arch & Const Tech-Elec	001079	30000945	VT110	57,200
CTE, Health Science	000741	30000693	VT110	57,200
CTE, Law: Firefighting	000778	30000729	VT110	57,200
CTE, Transport: Auto Tech	000773	30000724	VT110	57,200
CTE, Transport: Maritime	000947	30000889	VT110	57,200
Data Entry Clerk-School 10.5M	AD0042	30002604	AS219	23,000
Data Entry Clerk-School 10M	AD0041	30002603	AS119	21,000
Data Entry Clerk-School 11M	AD0043	30002605	AS319	23,500
Data Entry Clerk-School 12M	AD0045	30002607	AS519	27,600
Dean of Instructn Elem Sch 11M	003151	30001150	SE3Z	64,600
Dean of Instructn Elem Sch 12M	000051	30000048	SE5Z	69,400
Dean of Instructn High Sch 11M	001151	30000956	SH3Z	73,900
Dean of Instructn High Sch 12M	000151	30000142	SH5Z	82,000
Dean of Instructn Mddl Sch 11M	002151	30001071	SM3Z	65,500
Dean of Instructn Mddl Sch 12M	004151	30001199	SM5Z	71,400
Dean of Students High Sch 11M	000352	30000323	SH3Z	73,900
Dean of Students High Sch 12M	000965	30000907	SH5Z	82,000
Dean of Students Mddl Sch 11M	001352	30001018	SM3Z	65,500
Dean of Students Mddl Sch 12M	002352	30001110	SM5Z	71,400
Dropout Prevent Case Worker	AC0025	30002387	AE525	44,600
General Clerk I 10.5M	AD0082	30002618	AS218	22,600
General Clerk I 10M	AD0081	30002617	AS118	18,700
General Clerk I 11M	AD0083	30002619	AS318	19,900
General Clerk I 12M	AD0085	30002621	AS518	25,100
General Clerk II 10.5M	AD0092	30002626	AS219	23,000
General Clerk II 10M	AD0091	30002625	AS119	21,000
General Clerk II 11.5M	AD0094	30002628	AS419	23,600
General Clerk II 11.5M No Adva	AD0086	30002622	AS1019	21,700
General Clerk II 11M	AD0093	30002627	AS319	23,500

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
General Clerk II 12M	AD0095	30002629	AS519	27,600
General Clerk III 10.5M	AD0102	30002632	AS220	26,700
General Clerk III 10M	AD0101	30002631	AS120	24,700
General Clerk III 11.5M	AD0104	30002634	AS420	30,400
General Clerk III 11.5M No Adv	AD0087	30002623	AS1020	28,800
General Clerk III 11M	AD0103	30002633	AS320	26,400
General Clerk III 12M	AD0105	30002635	AS520	30,100
High School Graduation Coach	AC0815	30002515	AE529	78,700
HS Graduation Coach, 11M -Ttl1	AC0968	30002536	AE329	66,900
HS Graduation Coach, 12M -Ttl1	AC0970	30002537	AE529	78,700
Instructional Spclst-10M	AC0201	30002413	AE128	52,900
Instructional Spclst-11M	AC0203	30002414	AE328	59,900
Instructional Spclst-12M	AC0205	30002415	AE528	66,100
Int IT Cust Serv Rep-10M	IT0351	30003597	AS124	29,400
Int IT Cust Serv Rep-11M	IT0353	30003598	AS324	48,300
Int IT Cust Serv Rep-12M	IT0355	30003599	AS524	45,400
Librarian	000056	30000053	RT110	55,300
Librarian 12M	001057	30000936	RT510	72,500
Librarian, Itinerant	000057	30000054	RT110	55,300
Non-Instructional Aide-10M	AC0291	30002439	AS115	15,400
Nurse	000069	30000066	RT110	55,300
Nurse, 11.5M	001069	30000941	RT410	68,400
Parent Education Case Worker	SB0205	30003774	AE527	57,700
Parent Engagement Rep	CM0093	30002895	AS320	26,400
Parent Engagement Rep	CM0095	30002896	AS520	30,100
Parent Engagement Rep	CM0091	30002894	AS120	24,700
Parent Engagement Rep,10M-Ttl1	CM0100	30002898	AS120	24,700
Parent Engagement Rep,11M-Ttl1	CM0102	30002899	AS320	26,400
Parent Engagement Rep,12M-Ttl1	CM0104	30002900	AS520	30,100
Police Officer 11M	PS0123	30003698	AS625	52,200
Principal, Asst Elem 11.5M	003051	30001137	SE4Z	65,700
Principal, Asst Elem 11M	001051	30000932	SE3Z	64,600
Principal, Asst Elem 12M	005051	30001234	SE5Z	69,400
Principal, Asst High Sch 11.5M	007051	30001291	SH4Z	78,900
Principal, Asst High Sch 11M	002051	30001060	SH3Z	73,900
Principal, Asst High Sch 12M	009051	30001344	SH5Z	82,000
Principal, Asst Middle Sch 11M	004051	30001194	SM3Z	65,500
Principal, Asst Middle Sch 12M	008051	30001320	SM5Z	71,400
Principal, Asst MS 11M- Term	000682	30000636	SM3Z	65,500
Principal, Elementary School	002050	30001059	PE5Z	92,300
Principal, High School	008050	30001319	PH5Z	124,000
Principal, HS	009050	30001343	PS5Y	115,000
Principal, Middle School	005050	30001233	PM5Z	103,400

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Principal, MS/ES	010050	30001370	PS5Z	95,000
Receptionist 10M	AD0141	30002644	AS118	18,700
Registrar	000066	30000063	RT310	62,400
Registrar 11.5M	003066	30001142	RT410	68,400
School Business Mgr	FA0585	30003059	AE528	66,100
Security Guard-10M	PS0161	30003705	AS119	21,000
Security Guard-11M	PS0163	30003706	AS319	23,500
Security Guard-12M	PS0165	30003707	AS519	27,600
Sign Language Interpreter	AC0571	30002469	AS124	29,400
Social Svcs Specialist-11M	HM0208	30003459	AE327	46,700
Social Worker, 10M - Title 1	HM0185	30003450	AE127	48,300
Social Worker, 11M - Title 1	HM0187	30003451	AE327	46,700
Social Worker, 12M - Title 1	HM0189	30003452	AE527	57,700
Social Worker-10.5M	HM0152	30003441	AE227	56,000
Social Worker-10M	HM0151	30003440	AE127	48,300
Social Worker-11M	HM0153	30003442	AE327	46,700
Social Worker-12 M	HM0155	30003444	AE527	57,700
Spec Ed Employment Rep -10M	AC0591	30002471	AS120	24,700
Spec Ed Employment Rep-11.5M	AC0594	30002472	AS420	30,400
Spec Ed Employment Rep-12M	AC0595	30002473	AS520	30,100
Spec Ed Parent Liaison-10.5M	AC0602	30002474	AE227	56,000
Speech Therapist 10M	000350	30000321	RT110	55,300
Speech Therapist 12 Months	003350	30001178	RT510	72,500
Speech Therapist, 11M	001350	30001017	RT310	62,400
Sr Aca Tutor-Priority HS 10M	AC0230	30002420	TRHS18	21,700
Sr Aca Tutor-Priority MS 10M	AC0232	30002422	TRMS18	21,600
Sr Academic Tutor Apollo ES	AC0238	30002428	TRES18	21,900
Sr Academic Tutor Apollo HS	AC0236	30002426	TRHS18	21,700
Sr Academic Tutor Apollo MS	AC0237	30002427	TRMS18	21,600
Sr Academic Tutor, 10M - Ttl 1	AC0726	30002495	AS118	18,700
Sr Academic Tutor-10M	AC0231	30002421	AS118	18,700
Sr Academic Tutor-11M	AC0233	30002423	AS318	19,900
Student Case Worker-10M	AC0891	30002524	AE125	32,300
Student Case Worker-11M	AC0893	30002525	AE325	40,900
Student Case Worker-12M	AC0895	30002526	AE525	44,600
Student Information Rep-11M	AD0413	30002683	AS321	31,200
Student Information Rep-12M	AD0415	30002685	AS521	34,500
Tchr AVID	000675	30000629	RT110	55,300
Tchr PE 12M	000671	30000625	RT510	72,500
Tchr, 4-8 Generalist	000966	30000908	RT110	55,300
Tchr, American Sign Language	000370	30000340	RT110	55,300
Tchr, Arabic	000146	30000137	RT110	55,300
Tchr, Art	000010	30000010	RT110	55,300

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Tchr, Autism Self-Contained	000808	30000758	RT110	55,300
Tchr, Band Secondary 11-M	000917	30000859	RT310	62,400
Tchr, Band Secondary 12-M	000918	30000860	RT510	72,500
Tchr, Band, Secondary	003223	30001153	RT110	55,300
Tchr, Bilingual	000084	30000081	RT110	55,300
Tchr, Bilingual 4-8	000797	30000747	RT110	55,300
Tchr, Bilingual EC-4	000796	30000746	RT110	55,300
Tchr, Bilingual Kinderga	000095	30000092	RT110	55,300
Tchr, Bilingual Pre-Kinderg	000091	30000088	RT110	55,300
Tchr, Biology	000200	30000190	RT110	55,300
Tchr, Chemistry	000208	30000197	RT110	55,300
Tchr, Chinese	000092	30000089	RT110	55,300
Tchr, Choir, Secondary	002223	30001077	RT110	55,300
Tchr, Class-Size Bilingual	010084	30001374	RT110	55,300
Tchr, Computer Literacy	000137	30000128	RT110	55,300
Tchr, Computer Science 6-12	000197	30000187	RT110	55,300
Tchr, Dance	000218	30000207	RT110	55,300
Tchr, Drama	000213	30000202	RT110	55,300
Tchr, Earth Science 6-8	000139	30000130	RT110	55,300
Tchr, Earth-LI Science	000210	30000199	RT110	55,300
Tchr, EC-4	000815	30000764	RT110	55,300
Tchr, English	000012	30000012	RT110	55,300
Tchr, English	000831	30000779	RT310	62,400
Tchr, English/Language Arts4-8	000799	30000749	RT110	55,300
Tchr, ESL 4-8	000795	30000745	RT110	55,300
Tchr, ESL EC-4	000794	30000744	RT110	55,300
Tchr, ESL Elementary	000093	30000090	RT110	55,300
Tchr, ESL Kindergarten	000094	30000091	RT110	55,300
Tchr, ESL Pre-Kindergarte	000096	30000093	RT110	55,300
Tchr, ESL Secondary	000087	30000084	RT110	55,300
Tchr, ESL/English 8-12	000793	30000743	RT110	55,300
Tchr, Fifth Grade	000005	30000005	RT110	55,300
Tchr, First Grade	000001	30000001	RT110	55,300
Tchr, Fourth Grade	000004	30000004	RT110	55,300
Tchr, French	000013	30000013	RT110	55,300
Tchr, Geography	000198	30000188	RT110	55,300
Tchr, German	000015	30000015	RT110	55,300
Tchr, Government	000215	30000204	RT110	55,300
Tchr, Health	000088	30000085	RT110	55,300
Tchr, Hebrew	000116	30000107	RT110	55,300
Tchr, Hindi	000143	30000134	RT110	55,300
Tchr, History	000029	30000029	RT110	55,300
Tchr, InstructionalTech 11M	001020	30000919	RT310	62,400

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Tchr, Intervention (Math)-Ttl1	040002	30001699	RT110	55,300
Tchr, Intervention (Rdng)-Ttl1	040003	30001700	RT110	55,300
Tchr, Intervention(Genrl)-Ttl1	040001	30001698	RT110	55,300
Tchr, Intervention(Scien)-Ttl1	040004	30001701	RT110	55,300
Tchr, Italian	000115	30000106	RT110	55,300
Tchr, Itinerant Autism	000355	30000326	RT110	55,300
Tchr, Japanese	000142	30000133	RT110	55,300
Tchr, Journalism	000212	30000201	RT110	55,300
Tchr, Kindergarten	000007	30000007	RT110	55,300
Tchr, Latin	000014	30000014	RT110	55,300
Tchr, Lead	000126	30000117	RT110	55,300
Tchr, Lead 11M	000556	30000516	RT310	62,400
Tchr, Lead 12 M	001126	30000952	RT510	72,500
Tchr, Life Science 6-8	000140	30000131	RT110	55,300
Tchr, Math	000022	30000022	RT110	55,300
Tchr, Math 11M	002022	30001051	RT310	62,400
Tchr, Math 4-8	000800	30000750	RT110	55,300
Tchr, Multi-Grade	000008	30000008	RT110	55,300
Tchr, Music Elementary 10.5M	000667	30000621	RT210	64,300
Tchr, Music, Elementary	000024	30000024	RT110	55,300
Tchr, Music, Sec 10.5M	001223	30000973	RT210	64,300
Tchr, Music, Sec Choral	000233	30000222	RT110	55,300
Tchr, Music, Sec Instrmt10.5	001232	30000974	RT210	64,300
Tchr, Music, Sec Instrument	000232	30000221	RT110	55,300
Tchr, Music, Secondary	000223	30000212	RT110	55,300
Tchr, Music/Band, Elem	001024	30000922	RT110	55,300
Tchr, Music/Guitar, Sec.	005223	30001240	RT110	55,300
Tchr, Music/Instrumt, Elem.	007024	30001287	RT110	55,300
Tchr, Music/Strings Elem	002024	30001052	RT110	55,300
Tchr, Orient & Mobility Ins	000334	30000305	RT110	55,300
Tchr, Orient/Mobility 11.5M	003334	30001177	RT410	68,400
Tchr, Orient/Mobility 11M	002334	30001107	RT310	62,400
Tchr, Physical Education	000017	30000017	RT110	55,300
Tchr, Physical Science	000211	30000200	RT110	55,300
Tchr, Physics	000209	30000198	RT110	55,300
Tchr, Pregnant Girls	000319	30000292	RT110	55,300
Tchr, Pre-Kindergarten	000107	30000101	RT110	55,300
Tchr, Principles of Technology	000188	30000178	RT110	55,300
Tchr, Psychology	000216	30000205	RT110	55,300
Tchr, Reading Intervention	000169	30000160	RT110	55,300
Tchr, Reading, 6-12	000025	30000025	RT110	55,300
Tchr, Reading, K-6	000023	30000023	RT110	55,300
Tchr, Remedial Reading	000034	30000034	RT110	55,300

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Tchr, ROTC--High School Dept. of Defense reimburses the district a portion of the commissioned personnel's salary.	000018	30000018	RO510	43,020
Tchr, ROTC	000974	30000914	RO110	54,300
Tchr, Russian	000117	30000108	RT110	55,300
Tchr, Science	000027	30000027	RT110	55,300
Tchr, Science 4-8	000801	30000751	RT110	55,300
Tchr, Science 6-8	000141	30000132	RT110	55,300
Tchr, Science Composite	000817	30000766	RT110	55,300
Tchr, Second Grade	000002	30000002	RT110	55,300
Tchr, Sixth Grade	000006	30000006	RT110	55,300
Tchr, Social Studies	000031	30000031	RT110	55,300
Tchr, Social Studies 4-8	000804	30000754	RT110	55,300
Tchr, Sp Ed Behavior Support	001293	30000998	RT110	55,300
Tchr, Sp Ed Behavior Suppt-11M	001203	30000968	RT310	62,400
Tchr, Sp Ed Content Mastery	000172	30000163	RT110	55,300
Tchr, Sp Ed Deaf 11.5M	004331	30001215	RT410	68,400
Tchr, Sp Ed English	000806	30000756	RT110	55,300
Tchr, Sp Ed Inf Vis Imp 11.5	001174	30000960	RT410	68,400
Tchr, Sp Ed Infant Aud Imp	000175	30000166	RT410	68,400
Tchr, Sp Ed Infant Vis Imp	000174	30000165	RT110	55,300
Tchr, Sp Ed SC MI, 10 Mnth	008293	30001335	RT110	55,300
Tchr, Sp Ed Self Contained	003293	30001170	RT110	55,300
Tchr, Sp Ed VI 11.5M	005314	30001251	RT410	68,400
Tchr, Sp Ed Vi Imp 11M	004314	30001214	RT310	62,400
Tchr, Spanish	000016	30000016	RT110	55,300
Tchr, Spclst	000085	30000082	RT110	55,300
Tchr, Spclst 11.5M	001085	30000948	RT410	68,400
Tchr, Spclst 11M	000821	30000770	RT310	62,400
Tchr, Spclst 12 M	003085	30001147	RT510	72,500
Tchr, Spec Ed Pre-Sch 10M	001333	30001013	RT110	55,300
Tchr, Special Ed VI Intin	003314	30001174	RT110	55,300
Tchr, Special Ed Bilingual	000083	30000080	RT110	55,300
Tchr, Special Ed Deaf 10M	000331	30000302	RT110	55,300
Tchr, Special Ed Hospital	000320	30000293	RT110	55,300
Tchr, Special Ed Resource	000294	30000268	RT110	55,300
Tchr, Special Ed SC	000293	30000267	RT110	55,300
Tchr, Special Ed SC BSC	002293	30001096	RT110	55,300
Tchr, Special Ed SC Lifeski	004293	30001211	RT110	55,300
Tchr, Special Ed VAC	000332	30000303	RT110	55,300
Tchr, Special Ed VI	000314	30000287	RT110	55,300
Tchr, Specialist 11M	001165	30000959	RT310	62,400
Tchr, SpEd SC Lifeskills-11Mo	000824	30000773	RT310	62,400
Tchr, Speech	000030	30000030	RT110	55,300

**2016-2017 Average Salaries
School-Based Positions**

Job Title	2015-2016 Job Code (DO NOT USE)	2016-2017 Job Code	Salary Plan/ Pay Grade	Average Salary
Tchr, Student Ref Center	000032	30000032	RT110	55,300
Tchr, Technology (1-8)	000195	30000185	RT110	55,300
Tchr, Technology (6-12)	000196	30000186	RT110	55,300
Tchr, Theater, Secondary	008223	30001326	RT110	55,300
Tchr, Third Grade	000003	30000003	RT110	55,300
Tchr,ClassSize Reduct Bil-Ttl1	040012	30001706	RT110	55,300
Tchr,ClassSize Reduct ESL-Ttl1	040013	30001707	RT110	55,300
Tchr,ClassSize Reduct Gen-Ttl1	040011	30001705	RT110	55,300
Tchr,ClassSze Reduct Core-Ttl1	040014	30001708	RT110	55,300
Tchr,Intinerant-SpEd Trans Cch	003070	30001144	RT110	55,300
Tchr,SpEd Dpt-Chair for Instr	000960	30000902	RT110	55,300
Tchr-Co, Sp Ed	000670	30000624	RT110	55,300
Teacher Office Educatn VEH 10M	000543	30000504	VT110	57,200
Teaching Assistant-10M	AC0251	30002433	AS119	21,000

Budget Period reflected in Sal Plan:

1=10 months

2=10.5

3=11

4=11.5

5=12

6=220 day police

Ex-AS1 reads AS 10 months



It is the policy of the Houston Independent School District not to discriminate on the basis of age, color, handicap or disability, ancestry, national origin, marital status, race, religion, sex, veteran status, political affiliation, sexual orientation, gender identity and/or gender expression in its educational or employment programs and activities.