



# **BUDGET UPDATE – 2012-2013**

**HOUSTON INDEPENDENT SCHOOL DISTRICT**

MARCH 22, 2012

# Budget Update

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- **State Finance**
- **Local Roll Valuation**
- **District Wide Programs**
- **Title Funding**
- **Continued work on budget reductions**
  - **Department Reductions (\$1.5M)**
  - **Tiered Bell Schedule (Community Meetings)**
  - **ASPIRE Models**
  - **District Wide Cost Review**
  - **Strategic Sourcing Initiative**
- **Unique PUA**

# Title I Funding

	Current Approved Budget	Beginning Budget for 2012-2013	Adjustment	Draft Recommended Budget
<b>Sources of Funding</b>				
Planning Entitlement	\$ 97,532,804	\$ 99,560,396	\$ -	\$ 99,560,396
Carryover Funds	\$ 15,500,000	\$ 8,500,000	\$ -	\$ 8,500,000
Planning Budget	\$ 113,032,804	\$ 108,060,396	\$ -	\$ 108,060,396
<b>Use of Funds:</b>				
<b>Grant Required</b>				
Supplemental Education Service Providers	\$ 19,506,561	\$ 19,912,079	\$ -	\$ 19,912,079
Professional Development	\$ 9,753,280	\$ 9,956,040	\$ -	\$ 9,956,040
Indirect Costs	\$ 2,680,458	\$ 2,562,543	\$ -	\$ 2,562,543
Private School and other Miscellaneous	\$ 1,189,752	\$ 961,356	\$ -	\$ 961,356
Parent Engagement	\$ 964,739	\$ 995,604	\$ -	\$ 995,604
Highly Qualified		\$ 113,747	\$ -	\$ 113,747
Homeless Allocation		\$ 205,000	\$ -	\$ 205,000
<b>Other Initiatives</b>				
Campus Allocations	\$ 33,503,331	\$ 33,503,331	\$ -	\$ 33,503,331
Pre-K Programs	\$ 21,387,640	\$ 21,887,640	\$ -	\$ 21,887,640
Summer School	\$ 16,000,000	\$ 15,885,977	\$ 247,512	\$ 16,133,489
Twilight Schools	\$ 1,236,400	\$ 1,236,400	\$ (1,236,400)	\$ -
General Administration	\$ 2,160,000	\$ 1,829,567	\$ -	\$ 1,829,567
APEX Online Course Fee	\$ 1,192,500	\$ 1,926,208	\$ (1,926,208)	\$ -
PSAT Testing	\$ 507,247	\$ -	\$ -	\$ -
AP/IB Exams	\$ 1,454,336	\$ 1,457,667	\$ (1,457,667)	\$ -
Campus Online	\$ 600,000	\$ 600,000	\$ (600,000)	\$ -
Naviance	\$ 401,706	\$ 401,706	\$ (401,706)	\$ -
Houston Urban Debate League	\$ 394,854	\$ 394,854	\$ (394,854)	\$ -
Scholastic Scheduling Solutions	\$ 100,000	\$ -	\$ -	\$ -
<b>Total Title I Funding</b>	<b>\$ 113,032,804</b>	<b>\$ 113,829,719</b>	<b>\$ (5,769,323)</b>	<b>\$ 108,060,396</b>

Projected Deficit \$ (5,769,323)

Required distributions under federal law

Fund from the High School Allotment which will reduce the PUA for HS Allotment from \$192 to \$167

Funding will have to be considered as part of the General Fund

# 2011-2012 Title II Budget Projection

	<b>Funding</b>
Sources of Funding	
Planning Entitlement	\$ 12,302,615
Carryover Funds	\$ 6,367,387
Planning Budget	<u>\$ 18,670,002</u>
Use of Funds	
Private Non-Profit	\$ 702,960
General Administration	\$ 215,973
Sign-On Bonuses	\$ 1,150,000
Teach for America	\$ 600,000
Professional Development	\$ 15,558,329
Highly Qualified Teachers and Staff	
Teacher Development/core content	
Teacher Development/special populations	
Leadership Development	
Indirect Costs	<u>\$ 442,740</u>
Total Title II Funding	<u><u>\$ 18,670,002</u></u>

# 2011-2012 Title III Budget Projections

	2011-2012 Fundng
Source of Funding:	
Planning Budget	\$ 6,487,935
Carryover Funds	\$ 1,213,314
	<u>\$ 7,701,249</u>
General Allocations:	
Campus Allocations	\$ 2,722,865
Private Non-Profit	\$ 54,500
General Administration	\$ 2,709,309
District Initiatives:	
Quality Bilingual/ESL Programs	\$ 1,413,314
Newcomer Support	\$ 299,000
Transitional Support	\$ 185,640
Dropout Prevention of ELL Students	\$ 316,621
	<u>\$ 2,214,575</u>
Total Title III Allocations	<u>\$ 7,701,249</u>

# Community Meetings – Tiered Bell Schedule

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April 03 (Tuesday) - 6PM to 7PM: Austin HS, Bellaire HS, Chavez HS

April 04 (Wednesday) - 6PM to 7PM: Lamar HS, Sharpstown HS, Waltrip HS

April 09 (Monday) - Noon to 1PM: Hattie Mae

April 10 (Tuesday) - 6PM to 7PM: Wheatley HS, Worthing HS, Yates HS