



**Board Workshop
2012-2013 Budget Issues**

January 19, 2012

HOUSTON INDEPENDENT SCHOOL DISTRICT



Agenda

- Approach to Budget Deficit
- Apollo Funding
- Technology Needs



Balancing the Budget

- Identified Deficit \$(43,893,140)
 - One-time Funding 18,490,403
 - Budget Deficit \$(25,402,737)
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- Salary Increase?
 - Additional funds for low performing – unacceptable schools?

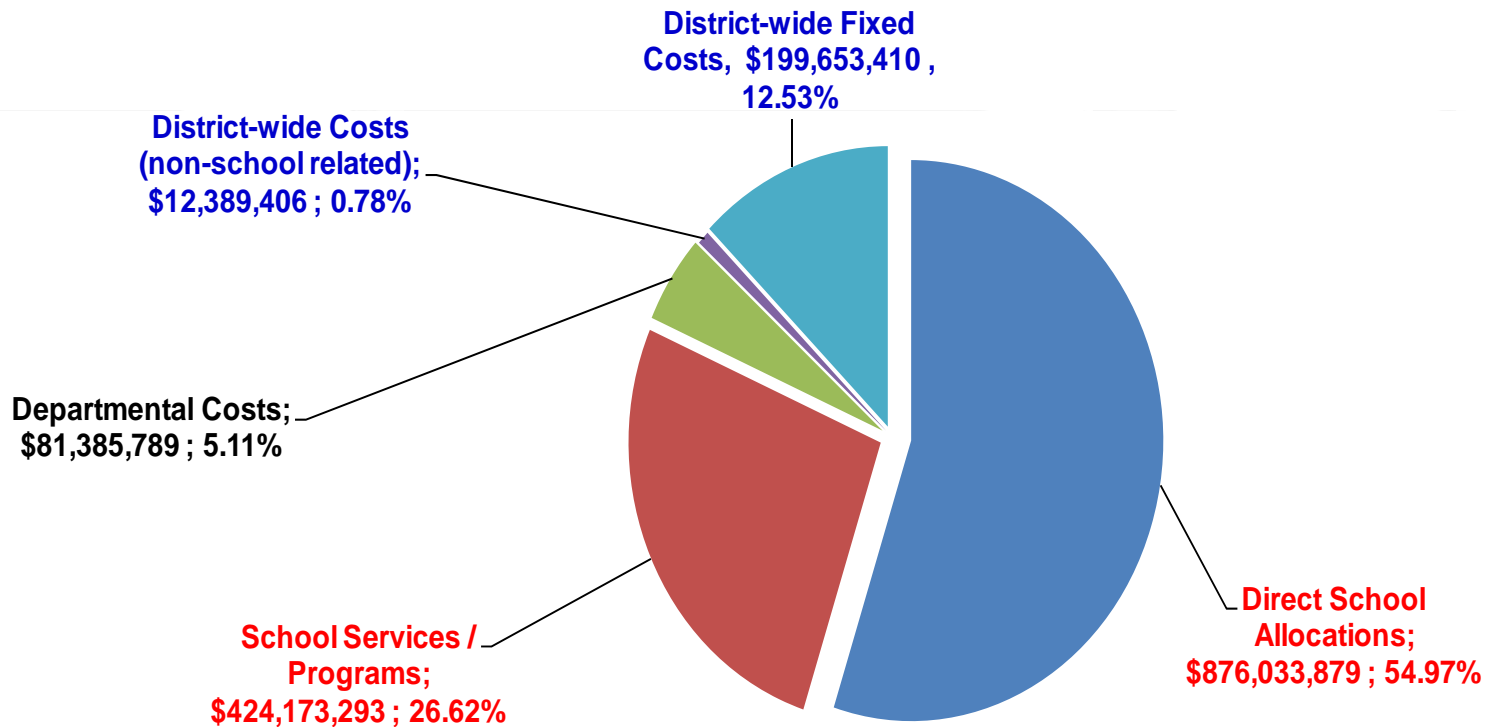


Where are the 2011-2012 dollars budgeted?

**District-wide
accounts 13.31%**

Departments 5.11%

**Total Direct School
Allocations, Services,
and Programs 81.58%**





Budget Reduction Considerations

- Consideration the elimination of any central office departments
- Consider percentage cuts from departments and service level impact of those cuts
- Review potential changes to Direct School Allocations, Services and Programs
- Review potential changes to the Per Unit Allocation
- Review of Small School Subsidy/Unique PUA
- Review potential Magnet changes



Budget Timeline

- February 23rd Recommendations for balancing budget & Title Funds
- March 8th Board approval of Resource Allocation Handbook
- March-May Review of Other Funds –



Apollo Funding



Apollo Funding

	HIGH SCHOOLS	MIDDLE SCHOOLS	CENTRAL	ELEMENTARY	TOTAL
Total Cost of Program	\$ 25,170,221	\$ 18,726,176	\$ 8,152,256	\$ 9,433,354	\$ 61,482,007
Dedicated District Grant Funding	\$ 24,471,611	\$ 3,684,583	\$ -	\$ 3,761,625	\$ 31,917,819
Dedicated District General Fund Funding	\$ -	\$ -	\$ 5,966,643	\$ 4,968,321	\$ 10,934,964
Total Funding Available to Project Cost	\$ 24,471,611	\$ 3,684,583	\$ 5,966,643	\$ 8,729,946	\$ 42,852,783
Funding Shortage	\$ 698,610	\$ 15,041,593	\$ 2,185,613	\$ 703,408	\$ 18,629,224
Private Funds Raised	\$ 92,699	\$ 12,072,425	\$ 1,865,583	\$ 196,000	\$ 14,226,707
Net Funding Needed	\$ 605,911	\$ 2,969,168	\$ 320,030	\$ 507,408	\$ 4,402,517
Funds to be Raised					
Yr 2 (2011-2012)	\$ 23,261	\$ 281,623	\$ -	\$ 169,136	\$ 474,020
Yr 3 (2012-2013)	\$ 582,650	\$ 2,687,545	\$ 320,030	\$ 169,136	\$ 3,759,361
Yr 4 (2013-2014)	\$ -	\$ -	\$ -	\$ 169,136	\$ 169,136
Total	\$ 605,911	\$ 2,969,168	\$ 320,030	\$ 507,408	\$ 4,402,517



Technology

HOUSTON INDEPENDENT SCHOOL DISTRICT



2011-2013 Major IT Initiatives



Infrastructure

- Network, Datacenter, Wireless, Cabling, Storage, Servers, Telephony



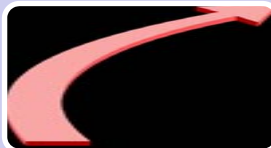
Information Management

- Data Warehouse, Business Intelligence, Operational Data Store, Assessment, Analytics, Online Testing



Security

- Access/Identity Management, Threat mitigation, Content Filtering, Compliance, Policy, IT Governance



Migration

- SAP, PeopleSoft, Chancery and other application reimplementation, Email, End User Applications, Portal



Education Solutions

- Blended Learning, Multi-Device Strategy, Digital Content



Through these initiatives and investments, HISD will be positioned to...

- Protect HISD's information resources and ensure compliance with federal and state regulations
- Provide students / educators the tools to enable student achievement
- Scale enterprise applications to align with district objectives to promote business process efficiencies
- Integrate data across systems to support educational and management decisions



Infrastructure

Infrastructure

Datacenter Facilities	\$600,000
IT Service Delivery Tools	\$2,500,000
Monitoring Tools	\$900,000
WAN / LAN / Wireless	\$110,000,000
Storage Environment	\$3,000,000
Systems Virtualization and Servers	\$14,500,000
Infrastructure Architecture and Design	\$1,700,000
Total Infrastructure Cost	\$133,200,000



Information Management

Information Management

Assessment- STAAR/
EOC/Formative/Benchmark

\$15,500,000

Data Warehouse/Business Intelligence

\$10,500,000

Information Management Cost

\$26,000,000



IT Security

Security

Network Forensics	\$500,000
Security Hardening	\$7,900,000
Business Continuity Assessment	\$300,000
Content Filtering	\$600,000
Total IT Security	\$9,300,000



Migrations

Migration

ERP Upgrades and Reimplementation	\$20,500,000
Internal and External Web Presence	\$2,600,000
Document Management	\$1,000,000
Disaster Recovery Upgrade	\$600,000
Asset Management Automation	\$400,000
Email, Microsoft Software Assurance, Server Operating Systems refresh	\$12,600,000
Total Migration Cost	\$37,700,000



Education Solutions

Education Solutions

Blended Learning and
Collaboration Tools Pilot

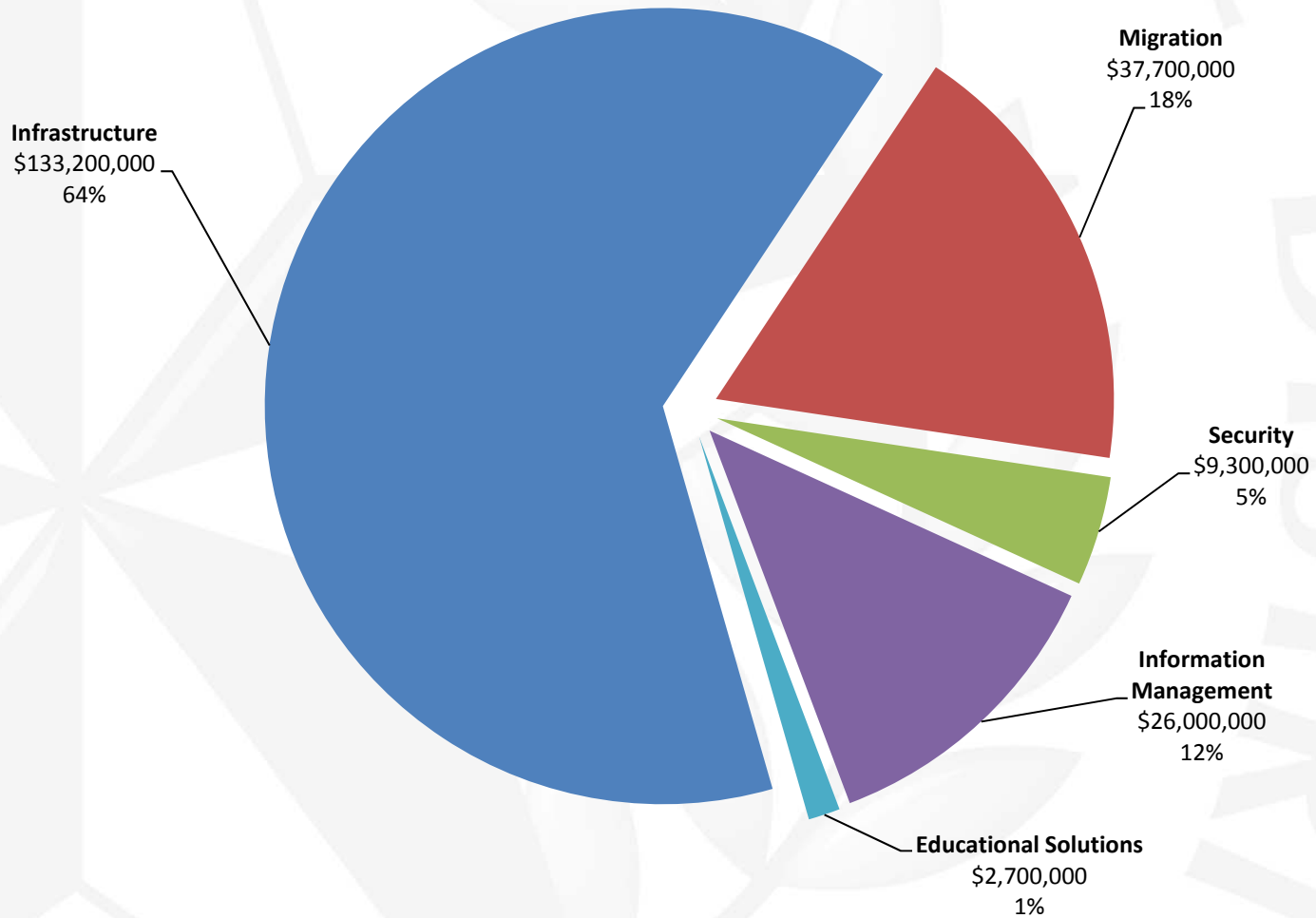
\$2,700,000

Total Education Solutions

\$2,700,000



Information Technology Investment 2011-2013





2011-2013 Summary

Initiatives	Capital	E-rate	Funded	Total
Infrastructure	\$133,200,000	(\$68,000,000)	(\$1,700,000)	\$63,500,000
Information Management	\$26,000,000	\$ 0 -	(\$5,500,000)	\$20,500,000
Security	\$9,300,000	\$ 0 -	(\$2,500,000)	\$6,800,000
Migrations	\$37,700,000	\$ 0 -	(\$500,000)	\$37,200,000
Educational Solutions	\$2,700,000	\$ 0 -	\$0-	\$2,700,000
Total Funds	\$208,900,000	\$(68,000,000)	(\$10,200,000)	\$130,700,000