

2012-2013
ADOPTED DISTRICT BUDGET

DEPARTMENTS SECTION

HOUSTON INDEPENDENT SCHOOL DISTRICT



ACADEMIC SUPPORT SERVICES

CHIEF ACADEMIC OFFICER

Mission

The mission of the School Support Services department is to provide each school the highest level of support from each of the school support services departments.

Description

The School Support Services department consists of: After School Programs, Health & Medical Services, JROTC, Library Services, Student Engagement, Counseling & Guidance, Social Workers, Foster Care, Psychological Services, Parent Engagement, UIL Academics/HUHL, Virtual Schools, Dropout Prevention, Student Discipline, Parent/Community Assistance, and VIPs.

Objectives

1. To provide support districtwide through the divisions of School Support Services.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$294,654 | \$299,742 |
| 6200 Purchased/Contracted Service | \$2,500 | \$2,500 |
| 6300 Supplies/Materials | \$7,868 | \$7,868 |
| 6400 Other Operating Expense | \$2,500 | \$2,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$307,522 | \$312,610 |

All included departments

ACADEMIC SUPPORT SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Professional Support | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Personnel Totals | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |

ACCOUNTABILITY OFFICE
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Accountability Office is to support the school offices by providing data and articulated support which leads to improved student achievement in the district.

Description

The Accountability Office works in collaboration with the school offices to support the instructional program on the campuses. Actionable data is provided to the school offices so that better instructional decisions can be made by the Chief Schools Officers, School Support Officers, Principals, and others in the leadership.

Objectives

1. Support the school offices and campuses in HISD by providing timely and useful planning, research and evaluation information in formative and summative reports.
2. Support the school offices and campuses in HISD by providing training to campus teams to increase academic success for all students.
3. Analyze school office-level and campus-level data to improve coaching of school teams.
4. Provide accountability updates to the school offices and campuses as changes to the system occur.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|------------------|
| 6100 Payroll Items | \$0 | \$328,698 |
| 6200 Purchased/Contracted Service | \$0 | \$0 |
| 6300 Supplies/Materials | \$0 | \$15,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$343,698 |

All included departments

ACCOUNTABILITY OFFICE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Professional Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Personnel Totals | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |

ADMINISTRATIVE SERVICES

CHIEF COMMUNICATIONS OFFICER

Mission

The mission of the Administrative Services department is to support the Houston Independent School District's educational initiatives, communications and essential business processes by providing value-added services for the creation, translation, production, dissemination, management, and preservation of documents with a superior level of professionalism, quality and efficiency.

Description

The Administrative Services Department is comprised of PS1, funded as an ISF (Graphics Department, Printing Services - McCarty Printing and Copy Center, Fulfillment and Mailing Center, the District Post Office), Records Management, Document Imaging Services department and Translations Services. PS1 is comprised of multiple graphic arts services including Graphics Department, Printing Services, Copy Center, and a full-service Mail Center. The department supplements the cost to HISD by selling to other school districts and government agencies. The various areas provide visual communication tools and techniques to enhance the effectiveness of district communication objectives and prepares materials for publication. The Printing Services Department provides print, copy, and distribution services for instructional and non-instructional materials. The District Post Office processes and routes all intra-district and incoming US mail and prepares all outgoing US mail for delivery to the United States Post Office. The department develops and generates variable data mailings utilizing various internal and external data sources. The Records Management Department manages documents for the district by archiving and disposing of records in compliance with federal and state laws. The Document Imaging Services Department is responsible for scanning hardcopy documents into electronic images, and microfilming all permanent records for archiving in compliance with federal and state laws. The Translation Department is 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.

Objectives

1. Manage and maintain a district-wide records management program facilitating the effective and efficient handling of documents and records regardless of media type from creation or receipt to final disposition.
2. Leverage cost savings for mailing and distribution through use of automated technology and combining school and department mail for postage volume discount pricing.
3. Provide translation and interpretation communication products/services to increase student achievement, improve support/confidence, and create shared direction/community among HISD personnel, parents, students and the public.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|------------------|
| 6100 Payroll Items | \$1,303,902 | \$824,719 |
| 6200 Purchased/Contracted Service | \$54,325 | \$67,198 |
| 6300 Supplies/Materials | \$19,150 | \$6,647 |
| 6400 Other Operating Expense | \$7,650 | \$4,555 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,385,027 | \$903,119 |

All included departments

ADMINISTRATIVE SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 10.25 | 3.50 | 7.75 | 7.50 | 18.00 | 11.00 |
| Professional Support | 20.00 | 17.00 | 46.00 | 47.00 | 66.00 | 64.00 |
| Personnel Totals | 30.25 | 20.50 | 53.75 | 54.50 | 84.00 | 75.00 |

ADVANCED ACADEMICS

CHIEF ACADEMIC OFFICER

Mission

The mission of the Advanced Academics department is to support and assist schools and teachers as they implement the Vanguard G/T standards and programs.

Description

The Advanced Academics department is responsible for providing leadership for implementing the Vanguard G/T Standards and ensuring that sections of the Texas Education Code and the Texas Administrative Code pertaining to G/T programs are followed. The 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 G/T students. Personnel involved in the planning, development, and delivery of services to gifted students will have knowledge to enable them to offer appropriate options and curricula for G/T students. The department regularly informs community and families about services designed for G/T students.

Objectives

1. Assess and identify students for G/T programs as mandated in the Texas Education Code Section 29.121-123, Texas Administrative Code 19 TAC 89.1.
2. Provide and monitor appropriate services which ensures that a learning continuum is delivered to reinforce the strengths, needs, and interests of G/T students (19 TAC 89.3).
3. Facilitate the development of curriculum and instruction for G/T students; facilitate the revision of the district G/T Curriculum Framework (19 TAC 89.3).
4. Support teachers, administrators, chiefs, SIOs and parents through day-to-day program operations in the Advanced Academics Department (19 TAC 89.1-3, 19 TAC 89.5, TEC 29.121-123).

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$727,393 | \$695,289 |
| 6200 Purchased/Contracted Service | \$10,000 | \$12,226 |
| 6300 Supplies/Materials | \$3,481 | \$3,481 |
| 6400 Other Operating Expense | \$3,710 | \$11,681 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$744,584 | \$722,677 |

All included departments

ADVANCED ACADEMICS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 9.00 | 8.00 | 0.00 | 0.00 | 9.00 | 8.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 10.00 | 9.00 | 0.00 | 0.00 | 10.00 | 9.00 |

BENEFITS
CHIEF FINANCIAL OFFICER

Mission

The mission of the Benefits department is to take care of employees so they can educate the children of Houston by correctly providing for their benefit needs promptly and politely.

Description

The Benefits, 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 (742) are funded through either the Health Insurance Fund (IS1) or the Workers' Compensation Fund (IS2). The functions remaining within the General Fund for Benefits (742) is the management of Unemployment Compensation Claims, and general administration services for the department.

Objectives

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.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$95,295 | \$100,920 |
| 6200 Purchased/Contracted Service | \$5,450 | \$4,650 |
| 6300 Supplies/Materials | \$3,000 | \$0 |
| 6400 Other Operating Expense | \$600 | \$600 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$104,345 | \$106,170 |

All included departments

BENEFITS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.30 | 0.30 | 6.70 | 6.70 | 7.00 | 7.00 |
| Professional Support | 1.30 | 1.30 | 14.70 | 11.70 | 16.00 | 13.00 |
| Personnel Totals | 1.60 | 1.60 | 21.40 | 18.40 | 23.00 | 20.00 |

BOARD SERVICES

CHIEF OF STAFF

Mission

The mission of Board Services is to provide administrative and operational support to a nine-member publically elected Board of Education as they govern the Houston Independent School District and endeavor to serve the public trust.

Description

The Office of Board Services plays an important role in advancing the district's mission by supporting and enhancing the work of board members. The department provides operational support to board members by ensuring their 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; providing speech-writing and all matters of written business communication services; facilitating 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.

Objectives

1. Ensure that all support services provided 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.
2. Provide enhanced coordination and communication protocols between Board trustees and the administration to produce more timely, consistent, and comprehensive outreach and response activities to HISD taxpayers, students, parents, and communities.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$259,651 | \$247,661 |
| 6200 Purchased/Contracted Service | \$30,500 | \$30,000 |
| 6300 Supplies/Materials | \$24,500 | \$20,800 |
| 6400 Other Operating Expense | \$144,553 | \$132,256 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$459,204 | \$430,717 |

All included departments

BOARD SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| 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 |
| Personnel Totals | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 |

BUDGETING & FINANCIAL PLANNING

CHIEF FINANCIAL OFFICER

Mission

The mission of the Budgeting and Financial Planning department is to provide guidance in the effective and efficient use of the district's resources for the benefit of student achievement. Our goal is to maximize the available resources and equitable distribution of the funds in order to achieve the district's strategic goals.

Description

The Budgeting and Financial Planning department 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 staff with planning, developing, monitoring and amending their respective budget(s) and staffing. The department prepares financial and performance reports and regularly provides training and support for the district's financial and personnel information systems to Budget Managers, 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.

Objectives

1. To continuously improve the efficiency and reduce the complexity of the budget process.
2. To serve as an engine for organizational development and growth.
3. To improve internal and external communication about the district's financial and operational performance.
4. To help facilitate the development of an aligned organization. (Alignment refers to consistency of plans, processes, actions, information, and decisions among all units).
5. To provide maximum opportunity for staff growth and development.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,465,007 | \$1,726,541 |
| 6200 Purchased/Contracted Service | \$25,500 | \$20,000 |
| 6300 Supplies/Materials | \$15,000 | \$17,500 |
| 6400 Other Operating Expense | \$8,900 | \$6,200 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,514,407 | \$1,770,241 |

All included departments

BUDGET & FINANCIAL PLANNING

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 16.40 | 19.05 | 4.60 | 1.95 | 21.00 | 21.00 |
| Professional Support | 6.50 | 7.50 | 2.50 | 1.50 | 9.00 | 9.00 |
| Personnel Totals | 22.90 | 26.55 | 7.10 | 3.45 | 30.00 | 30.00 |

BUSINESS ASSISTANCE

CHIEF OPERATING OFFICER

Mission

The mission of the Business Assistance department is to advocate fair and equitable opportunities for the participation of M/WBE firms, in the areas of procurement, construction, and professional services.

Description

Business Assistance plans, implements and monitors M/WBE participation by encouraging the utilization of registered certified M/WBE firms in procurement opportunities in the District.

Objectives

1. Significantly increase the dollars spent (direct and indirect) by the District with M/WBE businesses and track monetary commitment/actual dollars spent.
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.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$3,191,282 | \$3,226,924 |
| 6200 Purchased/Contracted Service | \$546,427 | \$449,727 |
| 6300 Supplies/Materials | \$151,311 | \$130,478 |
| 6400 Other Operating Expense | \$57,200 | \$61,900 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$3,946,220 | \$3,869,029 |

All included departments

BUSINESS ASSISTANCE
 DISTRIBUTION OPERATIONS
 FURNITURE SERVICES
 INVENTORY CONTROL
 RISK MANAGEMENT
 TEXTBOOKS OPERATIONS
 VEHICLE PARTS WAREHOUSE
 WAREHOUSE OPERATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 11.50 | 11.50 | 6.50 | 6.50 | 18.00 | 18.00 |
| Professional Support | 69.00 | 69.00 | 8.00 | 5.00 | 77.00 | 74.00 |
| Personnel Totals | 80.50 | 80.50 | 14.50 | 11.50 | 95.00 | 92.00 |

Note: Business Assistance includes the Business Assistance, Distribution Operations, Furniture Services, Inventory Control, Textbook Operations, Vehicle Parts Warehouse, and Warehouse Operations departments

CAREER AND TECHNOLOGY EDUCATION

CHIEF ACADEMIC OFFICER

Mission

The mission of the Career and Technology Education department (CTE) is to empower students with the academic and technical skills needed to strengthen the economic and social foundation of the city of Houston and beyond.

Description

The Career and Technology Education (CTE) department, provides direction and leadership to campus CTE programs throughout HISD. Department staff assists regional offices and schools with the implementation of the Texas Essential Knowledge and Skills (TEKS), industry certifications, post-secondary opportunities for students enrolled in career and technical courses, alignment of curriculum that supports the integration of academics and career and technical education, collaborates with business/industry, post-secondary and educational institutions regarding CTE programs.

Objectives

1. Academic Excellence: Refine career pathways throughout the district to align student career choices with post-secondary education, industry-focused needs and employment trends in the greater Houston area.
2. Curriculum: Provide students with opportunities to participate in academically rigorous curriculum that prepares students for licensures, industry certifications and post-secondary opportunities and the workplace.
3. Professional Development: Plan and provide best practice professional development opportunities for all stakeholders that promote career pathways, curriculum integration, industry certifications and builds relationships within the community.
4. Special Populations: Provide meaningful opportunities for all students, including those in special populations, to make significant connections with content areas so that academic achievement increases and the dropout rate decreases.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$671,032 | \$611,843 |
| 6200 Purchased/Contracted Service | \$20,000 | \$20,000 |
| 6300 Supplies/Materials | \$8,000 | \$8,000 |
| 6400 Other Operating Expense | \$8,786 | \$8,786 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$707,818 | \$648,629 |

All included departments

CAREER AND TECHNOLOGY EDUCATION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 7.55 | 7.04 | 1.45 | 1.96 | 9.00 | 9.00 |
| Professional Support | 3.00 | 2.00 | 2.00 | 1.00 | 5.00 | 3.00 |
| Personnel Totals | 10.55 | 9.04 | 3.45 | 2.96 | 14.00 | 12.00 |

CHIEF ACADEMIC OFFICER

CHIEF ACADEMIC OFFICER

Mission

The mission of the Deputy Chief Academic Officer 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.

Description

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 initiatives intended to maximize student learning. The Office of Academic Services is also responsible for the evaluation of student achievement throughout the district. The offices and departments reporting to the Chief Academic Officer include Elementary and Secondary Curriculum, Special Populations, Special Education, School Support Services and Academic Services.

Objectives

1. Increase academic achievement level of all students.
2. Align curriculum based on student performance data.
3. Provide professional development.
4. Improve the image of HISD among constituents.
5. Improve management efficiency.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$626,506 | \$758,715 |
| 6200 Purchased/Contracted Service | \$25,000 | \$15,500 |
| 6300 Supplies/Materials | \$11,400 | \$7,350 |
| 6400 Other Operating Expense | \$67,000 | \$69,085 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$729,906 | \$850,650 |

All included departments

CHIEF ACADEMIC OFFICER

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 4.00 | 5.00 | 0.00 | 0.00 | 4.00 | 5.00 |
| Professional Support | 3.00 | 3.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| Personnel Totals | 7.00 | 8.00 | 0.00 | 0.00 | 7.00 | 8.00 |

CHIEF COMMUNICATIONS OFFICER
CHIEF COMMUNICATIONS OFFICER

Mission

The mission of the Chief Communications Officer is to strengthen support and confidence both internally and externally by providing high-quality resources and services that advocate the district's educational goals.

Description

The office of Chief Communications Officer exists to inform and engage stakeholders; support schools and departments; and build partnerships to increase transparency, support, and confidence in HISD. We will accomplish this through:

- Responsiveness
- Engagement
- Effective communications practices

Objectives

1. Marketing and consistent messaging.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$365,442 | \$576,156 |
| 6200 Purchased/Contracted Service | \$362,925 | \$284,865 |
| 6300 Supplies/Materials | \$4,600 | \$4,642 |
| 6400 Other Operating Expense | \$17,500 | \$21,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$750,467 | \$886,663 |

All included departments

COMMUNICATIONS & PUBLICATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 5.00 | 0.00 | 0.00 | 2.00 | 5.00 |
| Professional Support | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| Personnel Totals | 3.00 | 5.00 | 0.00 | 0.00 | 3.00 | 5.00 |

CHIEF FINANCIAL OFFICER

CHIEF FINANCIAL OFFICER

Mission

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; that the revenues available for district use are maximized; that best business practices are followed in financial activities; that staff is well trained, and customer oriented; that the financial information is complete, timely, and reliable; and that the assets of the district are safeguarded.

Description

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, Budgeting and Financial Planning, Benefits, Medicaid Finance, Procurement, Business Manager Training, Business Development, and Tax and Financial Management Attorney.

Objectives

1. Continue improving services to schools through revisions to current operational areas and utilization of new systems to improve service delivery and increase accuracy of information.
2. Establish clear objectives for each of the administrative staff and, with them, set up performance measures for all departments.
3. Formalize processes used in the Finance and Business Services offices and departments through completion of business process maps, appropriate SPMs, and supporting manuals (such as the Finance Procedures Manual).
4. Benchmark operational departments against those in industry and other large urban districts.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$320,137 | \$321,630 |
| 6200 Purchased/Contracted Service | \$4,000 | \$2,000 |
| 6300 Supplies/Materials | \$3,500 | \$3,180 |
| 6400 Other Operating Expense | \$31,000 | \$36,855 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$358,637 | \$363,665 |

All included departments

CHIEF FINANCIAL OFFICER

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Professional Support | 1.50 | 1.50 | 0.00 | 0.00 | 1.50 | 1.50 |
| Personnel Totals | 2.50 | 2.50 | 0.00 | 0.00 | 2.50 | 2.50 |

CHIEF HUMAN RESOURCES OFFICER

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Human Resources Office is to provide strategic Human Resources leadership by defining the benchmarks and implementing a state of the art business unit that will support the overall mission of HISD.

Description

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.

Objectives

1. Increase hiring rate of highly qualified teachers and associate teachers.
2. Improve the recruiting of quality substitute teachers.
3. Evaluate the appraisal systems and make recommendations on appropriate instruments.
4. Continuous evaluation of all Human Resources processes.
5. Continue to monitor and implement procedures to improve customer service operations.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$465,113 | \$696,238 |
| 6200 Purchased/Contracted Service | \$9,689 | \$7,420 |
| 6300 Supplies/Materials | \$3,500 | \$4,400 |
| 6400 Other Operating Expense | \$12,000 | \$147,606 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$490,302 | \$855,664 |

All included departments

HUMAN RESOURCES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 4.00 | 6.66 | 1.00 | 1.34 | 5.00 | 8.00 |
| Professional Support | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Personnel Totals | 5.00 | 7.66 | 2.00 | 2.34 | 7.00 | 10.00 |

CHIEF OF MAJOR PROJECTS

CHIEF ACADEMIC OFFICER

Mission

The mission of the Office of Major Projects is to provide leadership in the design, planning, implementation, communication and evaluation of strategic, large-scale initiatives within HISD that are designed to have meaningful, significant and long-lasting impact towards achieving district goals. The Office of Major Projects also is responsible for seeking federal, state and local grants to support strategic initiatives of the district and to support schools in better meeting the needs of their students.

Description

The Office of Major Projects is responsible for the leadership and management of key district initiatives through the use of sound project management practices, cross-functional teams, effective communications strategies, leveraged resources and human capital, and change and risk management strategies to build capacity and optimize impact and long-term sustainability. The Office is also responsible for ensuring the use of research, and evidenced-based practices as a foundation within key initiatives and for working collaboratively internally and with external stakeholders to foster strong partnerships for success and development and replication of best practices. Furthermore, the Grants Department is part of the Office of Major Projects. Therefore, federal, state and local grants are developed and managed to support the priorities of the district and at schools.

Objectives

1. Identify, secure and manage appropriate resources (human, financial, technological) from within and outside the district to successfully achieve major project outcomes and long-term sustainability of major projects that align with the Strategic Direction.
2. Improve the systems, processes and structures that enable the effective design, planning, implementation, and communication of key initiatives to achieve desired outcomes.
3. Provide leadership for existing major projects and continually seek new, innovative opportunities for HISD to achieve its goals.
4. Seek and develop proposals for federal, state and local grants to support the implementation of the district's Strategic Direction.
5. Improve internal and external communications around district priorities and key initiatives.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$316,878 | \$313,238 |
| 6200 Purchased/Contracted Service | \$2,000 | \$1,850 |
| 6300 Supplies/Materials | \$4,000 | \$2,500 |
| 6400 Other Operating Expense | \$6,000 | \$5,700 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$328,878 | \$323,288 |

All included departments

CHIEF OF MAJOR PROJECTS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.50 | 2.00 | 0.50 | 0.00 | 2.00 | 2.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 2.50 | 3.00 | 0.50 | 0.00 | 3.00 | 3.00 |

CHIEF OF STAFF

CHIEF OF STAFF

Mission

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.

Description

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; all board and administrative policy development, revision, and maintenance; and activities related to government relations. The Chief of Staff also participates in the development of districtwide communications and activities that inform the public and promote positive community relations. The office includes Board Services (coordinating communication with and support of the Board of Education and serving as liaison between staff and board members), Policy Administration (coordinating board agenda preparation, board and administrative policy activities) and Government Relations (coordinates activities and facilitates relations between district and political representatives at the local, state, and federal levels).

Objectives

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.
2. Better coordination and communication among direct reporting staff of the Superintendent of Schools.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$256,721 | \$260,339 |
| 6200 Purchased/Contracted Service | \$33,000 | \$320,400 |
| 6300 Supplies/Materials | \$2,619 | \$1,500 |
| 6400 Other Operating Expense | \$5,100 | \$3,947 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$297,440 | \$586,186 |

All included departments

CHIEF OF STAFF

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Professional Support | 1.50 | 1.50 | 0.00 | 0.00 | 1.50 | 1.50 |
| Personnel Totals | 2.50 | 2.50 | 0.00 | 0.00 | 2.50 | 2.50 |

CHIEF OPERATING OFFICER

CHIEF OPERATING OFFICER

Mission

The mission of the Chief Operating Officer is to provide the students of HISD with safe transportation to and from school, nutritious meals to enable learning, conducive facilities and an overall feeling that they are physically safe at school.

Description

The Chief Operating 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 the Food Service, Facility Services, Construction Services Transportation, and Police.

Objectives

1. Provide more effective and efficient business operations support to campuses and departments.
2. Implement a Facilities-to-Standard Program that increases stakeholder satisfaction.
3. Ensure a high level of coordination and support among the business operations departments.
4. 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.
5. Establish clear and measured performance goals with the business operations departments.
6. Provide oversight to ensure compliance to local, state, and federal regulations.
7. Implement the Business Operations Emergency Preparedness Plan.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$205,591 | \$221,754 |
| 6200 Purchased/Contracted Service | \$975 | \$1,180 |
| 6300 Supplies/Materials | \$2,300 | \$3,215 |
| 6400 Other Operating Expense | \$24,000 | \$26,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$232,866 | \$252,649 |

All included departments

CHIEF OPERATIONS OFFICER

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.10 | 1.10 | 0.40 | 1.40 | 1.50 | 2.50 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 2.10 | 2.10 | 0.40 | 1.40 | 2.50 | 3.50 |

CHILD STUDY
CHIEF ACADEMIC OFFICER

Mission

The mission of the Child Study department is to support students with disabilities in gaining college, career readiness, and independent living skills through active engagement in grade level curriculum.

Description

The Child Study department is responsible for the coordination of the district's activities related to Child Find. These activities include, but are not limited to, the following: - Development of policy and procedure in compliance with federal and state law for the location, evaluation and identification of students with disabilities - Development of policy and procedure in compliance with Section 504 of the Rehabilitation Act of 1973 - Integration of district services with and transition between local Early Childhood Intervention agencies - Location, tracking, evaluation and identification of students age 2.5 to 5 years of age - Location, tracking, evaluation and identification of students enrolled in the respective settings to include: Private, Religious, Home Schooled, Contract and Residential Facilities - Support the referral process, evaluation and identification of school aged students with suspected disabilities age 3 to 21 years - Staff development and training of staff responsible for individual evaluations throughout the district - Provide instruction, training and mentoring for Master's level alternative certification program candidates for Educational Diagnostician - Provide training and mentoring for interns as Specialist in School Psychology - Determine appropriate license and certification to hire contract evaluators - Manage and determine appropriate individual educational evaluations (IEE) - Preview, order, maintain and disseminate test materials required for individual evaluations for students with suspected disabilities.

Objectives

1. Increase compliance with federal and state regulations
2. Increase appropriate evaluation and identification of students
3. Increase understanding of procedures for the determination of disabilities with district personnel, parents and agencies.
4. Increase appropriate evaluation for students suspected of having dyslexia and identified as dyslexic.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$7,659,896 | \$7,324,373 |
| 6200 Purchased/Contracted Service | \$32,076 | \$90,076 |
| 6300 Supplies/Materials | \$223,439 | \$126,054 |
| 6400 Other Operating Expense | \$22,745 | \$42,745 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$7,938,156 | \$7,583,248 |

All included departments

CHILD STUDY SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 121.29 | 116.30 | 144.93 | 129.74 | 266.22 | 246.04 |
| Professional Support | 4.00 | 3.00 | 1.00 | 1.00 | 5.00 | 4.00 |
| Personnel Totals | 125.29 | 119.30 | 145.93 | 130.74 | 271.22 | 250.04 |

CO-CURRICULAR ACTIVITIES

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Co-Curricular Activities department is to provide support to district schools in an effort to support the day-to-day relationship between teachers and children.

Description

Within the Department of School Support Services is the Department of Co-Curricular Activities. Although the primary function of the Co-Curricular Activities Department is to work directly with all schools, this department has broad and varied additional responsibilities. Basically these responsibilities are overseeing and managing the Afterschool Programs, U.I.L. Activities, and Parent Center Liaisons. Additional responsibilities include coordinating all district graduation ceremonies, coordinating with city and county services for overall school safety, coordinating the district summer school program among all HISD schools, as well as managing all parent calls to HISD.

Objectives

1. To provide a high level of program support to all schools.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$571,844 | \$5,000 |
| 6200 Purchased/Contracted Service | \$309,200 | \$708,234 |
| 6300 Supplies/Materials | \$22,000 | \$63,000 |
| 6400 Other Operating Expense | \$59,180 | \$10,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$962,224 | \$786,234 |

All included departments

CO-CURRICULAR ACTIVITIES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 8.00 | 0.00 | 3.00 | 4.00 | 11.00 | 4.00 |
| Professional Support | 1.00 | 0.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Personnel Totals | 9.00 | 0.00 | 4.00 | 5.00 | 13.00 | 5.00 |

COLLEGE & CAREER READINESS

CHIEF ACADEMIC OFFICER

Mission

The mission of the College & Career Readiness department is to ensure that all students are prepared for both college and a career by leveraging a dynamic network of collaborators who support innovative programs. Goal#1–College & Career Skills for All: Houston ISD students will graduate with the skills necessary to be successful in both post secondary education and a career. Goal#2–Continuum of Options: Provide a clearly articulated, well-planned, and equitably distributed continuum of program options that support both the academic goals and career aspirations of the students we serve.

Description

Houston ISD began the process of reimagining what college and career preparation should look like both now and in the future to best meet the needs of our students. The CCR 5 Year Plan seeks to ensure that all students graduate academically and technologically prepared for higher education and to enter the workforce. The CCR 5 Year Plan is aligned with federal and state legislation including the Carl D. Perkins Career and Technical Education Act of 2006, and works to maximize partnerships between Houston ISD, colleges/universities, employers, organizations, and local government. The implementation of the CCR 5 Year Plan will provide high school students in Houston ISD the opportunity to work towards: • A college or career ready diploma that includes a highly rigorous academic program and a coherent sequence of career and technology education (CTE) courses, • Articulated postsecondary/college credits at recognized institutions of higher learning, and • One or more certifications/licenses recognized by business and industry.

Objectives

1. Increasing the Advanced Placement, International Baccalaureate, and Dual Credit offerings on all secondary campuses and providing all students the opportunity to take the AP/IB exams of their choosing at no cost
2. Expanding partnerships with business, industry, and departments/schools within the district to assure the involvement of all critical stakeholders
3. Conducting programmatic and facility/equipment assessments of current CTE programs, in order to ensure that CTE programs are academically rigorous, relevant to the workplace, and that they meet the current and future needs of the workforce
4. Assuring that all high schools implement CTE programs that include the offering of a coherent sequence of courses in the program that will lead to industry recognized certifications, articulated college credits, and a college ready diploma
5. Collecting and analyzing data relative to CTE industry certifications and dual credits earned, college entrance exam scores (PSAT, SAT, ACT, COMPASS), and Advanced Placement/IB scores for data-driven decision-making

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|------------------|
| 6100 Payroll Items | \$0 | \$296,434 |
| 6200 Purchased/Contracted Service | \$0 | \$230,911 |
| 6300 Supplies/Materials | \$0 | \$2,450 |
| 6400 Other Operating Expense | \$0 | \$2,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$531,795 |

All included departments

COLLEGE & CAREER READINESS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Professional Support | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Personnel Totals | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |

CONSTRUCTION AND FACILITIES SERVICES

CHIEF OPERATING OFFICER

Mission

The mission of the Construction and Facilities Services department is to provide and maintain facilities in a manner that supports the educational goals and mission of the district.

Description

Construction and Facilities Services 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.

Objectives

1. Establish performance standards to measure productivity and effectiveness of service delivery.
2. Improve customer communication utilizing different methods and media to ensure consistency and accuracy of message.
3. Reinstigate a comprehensive employee training program designed to improve skill levels, develop leaders and improve operations.
4. Implement a comprehensive energy management program.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$26,095,436 | \$26,751,732 |
| 6200 Purchased/Contracted Service | \$12,782,086 | \$12,287,531 |
| 6300 Supplies/Materials | \$4,487,330 | \$5,399,945 |
| 6400 Other Operating Expense | \$422,055 | \$483,992 |
| 6600 Capital Items | \$174,996 | \$0 |
| Total - All Objects | \$43,961,903 | \$44,923,200 |

All included departments

ASTER/GILBANE
 BOND PROGRAM
 CAPITAL RENOVATION CUSTODIAL OT
 CFS FACILITY MANAGEMENT ADMINISTRATION
 CFS FACILITY SERVICES ADMINISTRATION
 CFS OPERATIONS ADMINISTRATION
 CONSTRUCTION SERVICES
 DISTRICTWIDE CAPITAL RENOVATION
 DMJM
 HEERY
 HEERY/JOHNSTON
 HOLDING ACCOUNT
 INSTRUCTIONAL MEDIA
 RICE AND GARDNER
 SENIOR CITIZEN PRE-K
 TURNER/TREVINO

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|---------------|---------------|---------------|--------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 41.00 | 39.50 | 13.50 | 13.00 | 54.50 | 52.50 |
| Professional Support | 585.00 | 578.00 | 15.00 | 15.00 | 600.00 | 593.00 |
| Personnel Totals | 626.00 | 617.50 | 28.50 | 28.00 | 654.50 | 645.50 |

CONTROLLER'S OFFICE

CHIEF FINANCIAL OFFICER

Mission

The mission of the Controller's Office is to ensure the financial integrity of the Houston Independent School District, commonly called "the District", in a manner that meets or exceeds regulatory standards. The Controller's Office will provide high quality, timely, and efficient service to the public, the schools, and the District's departments.

Description

The Controller's Office is primarily responsible for the smooth operation of the District's financial functions by maintaining clear communication and a good working relationship within the schools, departments, elected officers, and public residents. The Controller's Office shall supervise the financial affairs of the District including the accounts, transactions and official acts relating thereto, of all offices entrusted with public funds. In performing their duties, the staff of the Controller's Office shall consistently seek to ensure that the District's taxpayers' funds are spent, administered, and accounted for prudently, lawfully and efficiently.

Objectives

1. To maintain proper accounting records, accounts payable and other disbursements, as well as manage payroll and fixed assets, bond funds, special revenue funds, internal service funds, auxiliary service funds, and treasury.
2. To prepare the comprehensive annual financial report whose contents conform to the principles and standards set by the industry regulatory bodies.
3. Increase public awareness regarding declining revenues and how this will impact the District's operations and services.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$2,430,895 | \$2,913,954 |
| 6200 Purchased/Contracted Service | \$147,228 | \$142,328 |
| 6300 Supplies/Materials | \$49,411 | \$43,151 |
| 6400 Other Operating Expense | \$9,850 | \$8,250 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,637,384 | \$3,107,683 |

All included departments

ACCOUNTS PAYABLE
 CONTROLLER'S OFFICE
 GENERAL ACCOUNTING
 PAYROLL DEPARTMENT
 PROPERTY MANAGEMENT
 TREASURY

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 16.70 | 22.40 | 25.10 | 20.85 | 41.80 | 43.25 |
| Professional Support | 32.00 | 33.80 | 12.00 | 12.20 | 44.00 | 46.00 |
| Personnel Totals | 48.70 | 56.20 | 37.10 | 33.05 | 85.80 | 89.25 |

CURRICULUM AND INSTRUCTIONAL DEVELOPMENT

CHIEF ACADEMIC OFFICER

Mission

The mission of the Curriculum and Instructional Development department provides curriculum-based support through systemic collaboration so that all students have equitable access to college and career options.

Description

The Curriculum and Instructional Development department provides high-quality, rigorous Kinder through grade 12 curriculum, instruction, and assessment programs that lead to relevant educational experiences resulting in college and career readiness for all HISD students. The Curriculum and Instructional Development department is composed of the Elementary Curriculum, Secondary Curriculum, and the Hollingsworth Science Center.

Objectives

1. Provide and implement a district-wide curriculum, instruction, and assessment system that supports teacher development and promotes student learning.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$523,098 | \$1,439,283 |
| 6200 Purchased/Contracted Service | \$2,264,000 | \$1,903,681 |
| 6300 Supplies/Materials | \$0 | \$21,100 |
| 6400 Other Operating Expense | \$0 | \$22,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,787,098 | \$3,386,064 |

All included departments

CURRICULUM AND INSTRUCTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 6.00 | 7.00 | 0.00 | 0.00 | 6.00 | 7.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 7.00 | 8.00 | 0.00 | 0.00 | 7.00 | 8.00 |

CUSTODIAL AND MAINTENANCE SERVICES

CHIEF OPERATING OFFICER

Mission

The mission of the Custodial and Maintenance Services department is to provide and maintain clean and safe facilities through an efficient management program that includes playground maintenance and repair, safe chemical extermination applications, the repair and maintenance of grounds equipment, striping, hydropressure, and fence maintenance and repair.

Description

The Custodial and Maintenance Services department consists of the following sections: chemicals, weed control, playgrounds/flagpole, fencing, striping, hydropressure and small engine repair. The department also provides for all grounds equipment repairs. We provide extermination services (ants, rodents, etc.) with approved Environmental Protection Agency (EPA) chemicals and approved applications procedures. We maintain and install all district-wide playgrounds and flagpole equipment. We maintain all district-wide fences to ensure a secure environment for students and staff as well as campus striping of fire and bus zones.

Objectives

1. Maintain clean and safe campus facilities through an effective management program.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$27,611,600 | \$28,750,054 |
| 6200 Purchased/Contracted Service | \$3,030,689 | \$2,422,004 |
| 6300 Supplies/Materials | \$3,721,063 | \$3,196,129 |
| 6400 Other Operating Expense | \$25,800 | \$221,383 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$34,389,152 | \$34,589,570 |

All included departments

CFS SUPPORT SERVICES ADMINISTRATION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|-----------------|-----------------|---------------|-------------|-----------------|-----------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Support | 1,296.60 | 1,336.60 | 0.00 | 0.00 | 1,296.60 | 1,336.60 |
| Personnel Totals | 1,296.60 | 1,336.60 | 0.00 | 0.00 | 1,296.60 | 1,336.60 |

DROP OUT PREVENTION

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Student Engagement department is to provide district-wide leadership and support to insure that students stay in school, to improve the district's graduation rate, and to support all aspects of school reform.

Description

The Student Engagement department is responsible for the planning, implementation, and coordination of dropout prevention and recovery strategies in HISD. In addition, the department oversees compulsory attendance compliance and truancy prevention activities in cooperation with attendance personnel throughout the district, as well as management of the Homeless Education Program.

Objectives

1. Ensure all students meet district's attendance expectation to provide them the opportunity to grow academically above expected levels.
2. Students will have sufficient attendance allowing them to meet local, state and national achievement requirements.
3. Increase four year graduation rate at all campuses.
4. Provide campus trainings on attendance and dropout preventions.
5. Enhance staff training and work assignments as it relates to supporting campuses and each other.
6. Continue to increase campus awareness of discipline issues, transitions and resources.
7. Efficiently and effectively advise on the use of funds for dropout prevention, dropout recovery and truancy reduction programs.
8. Improve public awareness of truancy and dropout issues.
9. Foster a positive environment by increasing people's knowledge of schools of choice and the application process.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$955,934 | \$737,828 |
| 6200 Purchased/Contracted Service | \$3,500 | \$4,000 |
| 6300 Supplies/Materials | \$3,800 | \$5,520 |
| 6400 Other Operating Expense | \$20,000 | \$20,440 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$983,234 | \$767,788 |

All included departments

DROP OUT PREVENTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 13.00 | 13.00 | 6.00 | 1.00 | 19.00 | 14.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 14.00 | 14.00 | 6.00 | 1.00 | 20.00 | 15.00 |

ELEMENTARY CURRICULUM AND INSTRUCTION

CHIEF ACADEMIC OFFICER

Mission

The mission of the Elementary Curriculum and Instruction department is to provide a viable and rigorous curriculum aligned to state and national standards so that all students have equitable access to college and career options.

Description

The Elementary Curriculum and Instruction department provides high-quality rigorous PreK through 5 curriculum, instruction, and assessment programs that lead to relevant educational experiences resulting in college and career readiness for all HISD students. The Elementary Curriculum and Instruction department is composed of foundation and enrichment curriculum areas including Early Childhood, Reading/Language Arts, Fine Arts, Health and Physical Education, Mathematics, Science, and Social Studies to support campus goals of increasing student growth and achievement.

Objectives

1. Provide and implement a district-wide curriculum, instruction and assessment system that supports teacher development and promotes student learning.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,905,246 | \$1,951,456 |
| 6200 Purchased/Contracted Service | \$455,000 | \$476,000 |
| 6300 Supplies/Materials | \$77,689 | \$30,000 |
| 6400 Other Operating Expense | \$0 | \$8,689 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,437,935 | \$2,466,145 |

All included departments

ELEMENTARY CURRICULUM AND INSTRUCTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 22.69 | 22.69 | 10.00 | 1.00 | 32.69 | 23.69 |
| Professional Support | 7.00 | 7.00 | 0.00 | 0.00 | 7.00 | 7.00 |
| Personnel Totals | 29.69 | 29.69 | 10.00 | 1.00 | 39.69 | 30.69 |

ELEMENTARY SCHOOLS OFFICE 1
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Elementary Schools Office is to provide effective leadership and service to each elementary school and its community, resulting in high scholastic performance. This is done by facilitating and aligning high quality teaching and learning. The Elementary Schools Office is also responsible for locating resources that improve the quality of education for all students.

Description

The Elementary Schools Office oversees all elementary schools within the Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Elementary Schools Office includes a Chief Elementary School Officer (CSO), School Improvement Officers (SIO), whom oversee clusters of schools, and a Director.

Objectives

1. Align curriculum based on student performance data.
2. Implement district-wide curriculum, instruction and assessment system that supports teacher development and promotes student learning.
3. Improve academic achievement levels by providing equal access to rigorous instruction and academic programs to all HISD students.
4. Improve accountability and management efficiency in all elementary schools.
5. Recruit and retain highly qualified school principals and teachers.
6. Provide a safe, secure, and healthy environment in every school.
7. Engage parents, community members, and businesses in partnerships that support student achievement.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|--------------------|
| 6100 Payroll Items | \$0 | \$991,187 |
| 6200 Purchased/Contracted Service | \$0 | \$0 |
| 6300 Supplies/Materials | \$0 | \$60,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$1,051,187 |

All included departments

ELEMENTARY SCHOOLS OFFICE 1

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|-------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 7.00 | 0.00 | 1.00 | 0.00 | 8.00 |
| Professional Support | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Personnel Totals | 0.00 | 10.00 | 0.00 | 1.00 | 0.00 | 11.00 |

ELEMENTARY SCHOOLS OFFICE 2
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Elementary Schools Office is to provide effective leadership and service to each elementary school and its community, resulting in high scholastic performance. This is done by facilitating and aligning high quality teaching and learning. The Elementary Schools Office is also responsible for locating resources that improve the quality of education for all students.

Description

The Elementary Schools Office oversees all elementary schools within the Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Elementary Schools Office includes a Chief Elementary School Officer (CSO), School Improvement Officers (SIO), whom oversee clusters of schools, and a Director.

Objectives

1. Align curriculum based on student performance data.
2. Implement district-wide curriculum, instruction and assessment system that supports teacher development and promotes student learning.
3. Improve academic achievement levels by providing equal access to rigorous instruction and academic programs to all HISD students.
4. Improve accountability and management efficiency in all elementary schools.
5. Recruit and retain highly qualified school principals and teachers.
6. Provide a safe, secure, and healthy environment in every school.
7. Engage parents, community members, and businesses in partnerships that support student achievement.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|--------------------|
| 6100 Payroll Items | \$0 | \$991,187 |
| 6200 Purchased/Contracted Service | \$0 | \$0 |
| 6300 Supplies/Materials | \$0 | \$60,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$1,051,187 |

All included departments

ELEMENTARY SCHOOLS OFFICE 2

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|-------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Professional Support | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Personnel Totals | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |

ELEMENTARY SCHOOLS OFFICE 3

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Elementary Schools Office is to provide effective leadership and service to each elementary school and its community, resulting in high scholastic performance. This is done by facilitating and aligning high quality teaching and learning. The Elementary Schools Office is also responsible for locating resources that improve the quality of education for all students.

Description

The Elementary Schools Office oversees all elementary schools within the Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Elementary Schools Office includes a Chief Elementary School Officer (CSO), School Improvement Officers (SIO), whom oversee clusters of schools, and a Director.

Objectives

1. Align curriculum based on student performance data.
2. Implement district-wide curriculum, instruction and assessment system that supports teacher development and promotes student learning.
3. Improve academic achievement levels by providing equal access to rigorous instruction and academic programs to all HISD students.
4. Improve accountability and management efficiency in all elementary schools.
5. Recruit and retain highly qualified school principals and teachers.
6. Provide a safe, secure, and healthy environment in every school.
7. Engage parents, community members, and businesses in partnerships that support student achievement.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$2,146,821 | \$1,170,176 |
| 6200 Purchased/Contracted Service | \$37,400 | \$30,815 |
| 6300 Supplies/Materials | \$64,500 | \$10,785 |
| 6400 Other Operating Expense | \$21,000 | \$13,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,269,721 | \$1,224,776 |

All included departments

ELEMENTARY SCHOOLS OFFICE 3

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 14.00 | 7.00 | 0.00 | 0.00 | 14.00 | 7.00 |
| Professional Support | 7.00 | 3.00 | 0.00 | 0.00 | 7.00 | 3.00 |
| Personnel Totals | 21.00 | 10.00 | 0.00 | 0.00 | 21.00 | 10.00 |

EMPLOYEE RELATIONS

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Employee Relations department is to make the Houston Independent School District an employer of choice that attracts and maintains the most highly qualified personnel available to support our students and our community through the Department's assistance and support in addressing the disciplinary and grievance processes in a manner that exemplifies the pursuit of high standards while adhering to principles of common decency and fundamental fairness for all parties.

Description

The primary responsibility of the Employee Relations department is to support district employees in understanding and implementing district policies and procedures regarding personnel issues. To this end, the department is a resource to all personnel for information about personnel-related policies & procedures. The department also serves as a resource to guide district administrators through the disciplinary and grievance processes in a manner that adheres to district policy and State law.

Objectives

1. Provide training on the disciplinary and grievance processes to all administrators.
2. Provide technical assistance and review to assist administrators in preparing disciplinary recommendations for legal review and scrutiny.
3. Process HR paperwork for termination of employees including compiling recommendation, drafting notice letters, and ensuring that appropriate paperwork is prepared for the personnel file.
4. Provide oversight and assistance for the District's employee grievance process.
5. Provide reasonable ADA accommodations and administer and monitor district wide ADA compliance programs.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$407,430 | \$518,419 |
| 6200 Purchased/Contracted Service | \$87,161 | \$93,511 |
| 6300 Supplies/Materials | \$7,275 | \$7,275 |
| 6400 Other Operating Expense | \$6,252 | \$7,402 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$508,118 | \$626,607 |

All included departments

EEO PROGRAM
EMPLOYEE RELATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 5.00 | 6.00 | 0.00 | 0.00 | 5.00 | 6.00 |
| Professional Support | 2.00 | 3.00 | 0.00 | 0.00 | 2.00 | 3.00 |
| Personnel Totals | 7.00 | 9.00 | 0.00 | 0.00 | 7.00 | 9.00 |

E-RATE COMPLIANCE OFFICE

GENERAL ADMINISTRATION

Mission

The mission of the E-Rate Compliance Office is to establish a system of internal controls and compliance framework that ensures effective oversight of E-Rate matters.

Description

The E-Rate Compliance Officer is responsible for the overall effectiveness of the E-Rate Compliance Program. The E-Rate Compliance Office must understand the pulse of the organization to ensure compliance matters are at the forefront of each employee. Using the "tone at the top" from the Superintendent of Schools, cabinet members, and Board members, this office must be in position to influence decisions that result in a compliant and ethical organization that wins the respect of the general public. Successful compliance yields the most valuable education for HISD students.

Objectives

1. To establish a strong internal control foundation and compliance framework that results in 100% compliance, 100% of the time.
2. To create open communications among employees so everyone builds a passion toward compliance and has "buy-in" on each requirement.
3. Establish expectations, train employees, and measure performance.
4. Conduct routine risk assessments to understand hurdles.
5. Establish key success factors and related controls to determine residual risks.
6. Communicate residual risks in the form of a heat map to Superintendent, Cabinet and Board of Trustees to obtain comfort levels.
7. To be proactive rather than reactive.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$186,447 | \$187,784 |
| 6200 Purchased/Contracted Service | \$4,492 | \$10,292 |
| 6300 Supplies/Materials | \$1,500 | \$900 |
| 6400 Other Operating Expense | \$3,500 | \$2,200 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$195,939 | \$201,176 |

All included departments

E-RATE COMPLIANCE OFFICE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Professional Support | 0.50 | 0.50 | 0.00 | 0.00 | 0.50 | 0.50 |
| Personnel Totals | 1.50 | 1.50 | 0.00 | 0.00 | 1.50 | 1.50 |

EXTERNAL FUNDING

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the External Funding department 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 schoolwide 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.

Description

The major responsibilities of the External Funding department include professional development, budget management, monitoring and quality control for services and programs in Title I-Part A public schools, private schools, and neglected and delinquent institutions. Each of these programs requires 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, and Title II-Part A.

Objectives

1. By the beginning of the 2012-2013 school year, all eligible Title I, Part A campuses will have received notice of their Title I-Part A, and Title II-A allocations.
2. By the beginning of the 2012-2013 school year, processes and procedures will be in place for the implementation and management of program components funded under Title I-A, Title I-School Improvement, and Title II-A.
3. By the end of the 2012-2013 school year, all interventions outlined in the PBMAS will have been implemented.
4. By July 2013 evaluations for all programs will have been completed by the Research Department.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-----------------|-----------------|
| 6100 Payroll Items | \$86,500 | \$85,210 |
| 6200 Purchased/Contracted Service | \$2,500 | \$1,300 |
| 6300 Supplies/Materials | \$4,000 | \$2,650 |
| 6400 Other Operating Expense | \$1,000 | \$1,300 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$94,000 | \$90,460 |

All included departments

EXTERNAL FUNDING

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 6.00 | 5.50 | 7.00 | 6.50 |
| Professional Support | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Personnel Totals | 1.00 | 1.00 | 11.00 | 10.50 | 12.00 | 11.50 |

FEDERAL AND STATE COMPLIANCE

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Federal and State Compliance department is to provide records services to the public and to provide administrative support on student records, demographics and policy compliance issues to schools, administrative departments, governmental agencies, and to the public. Data Quality is to provide district and campus personnel with a detailed overview of the collection process and its impact on state funding, compliance, and accountability. Procedures and processes are designed to improve data quality, accuracy and integrity.

Description

Federal & State Compliance is comprised of departments that work with data and policies which are critical for campus and program operations. The departmental teams include Data Monitoring, Data Quality, Data Reporting, Student Records, Guidelines, Demographics, Attendance Monitoring, and Compulsory Attendance Compliance. The department facilitates the implementation of TEA requirements, HISD Board Policy and other mandates through the development and training of guidelines, targeted professional development, and collaboration with other departments on the application of technology such as the Student Information System and various TEA data tools. The department provides direct services to parents, alumni and community members by providing inactive student records, information on school zones, verification of enrollment history and clarification on policy issues. Major areas of campus support include assistance in resolving data and coding issues, advising on policy, and training campus data personnel. Major areas of central department support include collaboration on strategic compliance monitoring, development of monitoring reports and tools, training on legislative and policy changes, and advice on policy development.

Objectives

1. By August 2013, the number of errors on the Texas Education Agency Student Personal Identification File Database (PID) will be less than 1% and on the Texas Education Agency PID Enrollment Tracking (PET) by less than 2%.
2. By August 2013, the loss of funds from all Texas Education Agency audits for the school year will be reduced by 17%.
3. By August 2013, Demographics staff will respond to requests for information on boundaries and projections within expected timelines 95% of the time.
4. Maintain the membership database and identify the last school attended in response to legitimate requests from other governmental agencies.
5. Monitor 100% of HISD schools for appropriate data and compliance to state laws regarding PEIMS.
6. Process 100% of student record requests received each month within timelines required by state law and provide oversight for TREx.
7. Respond to data requests for PEIMS data within timelines 100% of the time.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,558,019 | \$1,595,549 |
| 6200 Purchased/Contracted Service | \$10,110 | \$13,642 |
| 6300 Supplies/Materials | \$12,893 | \$11,618 |
| 6400 Other Operating Expense | \$14,800 | \$12,598 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,595,822 | \$1,633,407 |

All included departments

FEDERAL AND STATE COMPLIANCE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 13.00 | 13.00 | 0.00 | 0.00 | 13.00 | 13.00 |
| Professional Support | 15.00 | 15.00 | 1.00 | 1.00 | 16.00 | 16.00 |
| Personnel Totals | 28.00 | 28.00 | 1.00 | 1.00 | 29.00 | 29.00 |

FIELD OFFICES AND ADMIN. FACILITIES

CHIEF ACADEMIC OFFICER

Mission

The Field Offices provide support to Academic and Support Services, which has a district wide focus on teaching and learning. Our goal is to foster a system that is conducive to providing that support. We maintain and supervise our Career and Technology Centers which support the strategic plan for college and career choices.

Description

The Field Offices facilitate elementary and secondary schools, administrators, teachers, students, parents and communities in HISD schools. The Field Offices responsibilities include: payroll, scheduling rooms for use of professional development, conferences and trainings, providing copier services, supplies and a facility that provides a clean and safe environment. The Career and Technology Education (CTE) Center has students scheduled during the week for classes that include a sequence of courses offering weighted funding from the state; dual credit and certification are also offered.

Objectives

1. To improve internal and external communication with elementary and secondary support teams.
2. To assist in the development of a district wide focus on teaching and learning as related to student support.
3. To provide maximum opportunity for an equitable service across HISD.
4. To continue to focus on improved student performance, Career and Technology Education (CTE), preparing the student for college or careers.
5. To provide to CTE Center teachers and students, daily leadership and opportunities for Houston Community College (HCC) Dual Credit.
6. Direct and monitor all outside CTE activities of students as they participate in SkillsUSA sponsored events.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$290,868 | \$194,293 |
| 6200 Purchased/Contracted Service | \$72,000 | \$36,000 |
| 6300 Supplies/Materials | \$65,000 | \$32,500 |
| 6400 Other Operating Expense | \$100,000 | \$50,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$527,868 | \$312,793 |

All included departments

EAST FIELD OFFICE
SOUTH FIELD OFFICE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 9.00 | 4.00 | 10.00 | 5.00 |
| Professional Support | 5.00 | 3.00 | 3.00 | 0.00 | 8.00 | 3.00 |
| Personnel Totals | 6.00 | 4.00 | 12.00 | 4.00 | 18.00 | 8.00 |

FINANCIAL MGMT. ATTORNEY

CHIEF FINANCIAL OFFICER

Mission

The mission of the Financial Management Attorney is to: (1) Provide efficient and experienced specialized legal and administrative services in the areas of finance, business and operations, construction and technology in order to promote financial and management efficiency and effectiveness. (2) Provide specialized contractual services for construction and bond program, technology operations, and business and finance operations to protect the district in its contractual and business relationships. (3) Manage and provide for the collection of all school district ad valorem property taxes to support district operations. (4) Provide legal services for all real estate operations of the district. (5) Assist in providing legislative liaison services for the district.

Description

The Financial Management Attorney reports to the Chief Financial Officer and performs multiple legal and administrative functions in areas of finance, business, construction, bond program, facilities, technology, legislation and contracts. The Financial Management Attorney department oversees and manages all tax collections for the district and serves as the liaison for district interaction and relations with the Harris County Tax Office, the Harris County Appraisal District, and the district delinquent tax collection attorneys. The Financial Management Attorney department provides legal services for all real estate operations of the district including acquisitions, sales, leases, street abandonments and related functions. The Financial Management Attorney also provides assistance related to legislative oversight and district elections.

Objectives

1. To provide legal and administrative services in the areas of finance, business, construction, bond program, and technology in a timely manner to facilitate efficiency in school district operations.
2. To negotiate, draft and review finance, business, construction and technology contracts on a timely basis to maximize operational efficiency of the district.
3. To provide for collection of property taxes on an efficient and timely basis in order to maximize revenues for the district.
4. To provide real estate legal services expeditiously in order to promote positive working conditions for staff and maximum use of real estate and facilities of the district.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-----------------|-----------------|
| 6100 Payroll Items | \$47,718 | \$48,674 |
| 6200 Purchased/Contracted Service | \$1,114 | \$1,114 |
| 6300 Supplies/Materials | \$5,200 | \$5,200 |
| 6400 Other Operating Expense | \$1,595 | \$1,595 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$55,627 | \$56,583 |

All included departments

FINANCIAL MGT ATTORNEY

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 1.00 | 0.00 | 3.00 | 2.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 3.00 | 3.00 | 1.00 | 0.00 | 4.00 | 3.00 |

The Tax, Financial, Real Estate Attorney and the Tax Specialist are funded by the Firm that handles the district's delinquent tax collections. The FTE's are reflected, however there is no budget as the district will have no expenditures for these positions

GOVERNMENT RELATIONS

CHIEF OF STAFF

Mission

The mission of the Government Relations department is to enhance the District's activities and programs at the federal, state, county, and local levels to improve student achievement.

Description

The Government Relations department serves as a liaison between Houston Independent School District (HISD) and federal, state, county, and local elected officials' offices. Information on activities, board items related to, or any news items occurring in the schools in their districts is shared with elected officials.

Objectives

1. Develop strategies, draft legislation, bill analysis, policy briefs, rule action analysis and other correspondences, as needed, to support the district, by working with Board of Education, superintendent, direct reports and other key district personnel.
2. Monitor and analyze policy issues being considered by Congress, Texas Legislature, federal and state regulatory agencies, county and city government that impact the district.
3. Build, maintain and support the district's relationships and activities with federal, state, and local governmental entities and key partners to support the district's public policy and regulatory positions.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$128,715 | \$131,063 |
| 6200 Purchased/Contracted Service | \$377,500 | \$377,500 |
| 6300 Supplies/Materials | \$1,650 | \$250 |
| 6400 Other Operating Expense | \$25,000 | \$22,400 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$532,865 | \$531,213 |

All included departments

GOVERNMENTAL RELATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Professional Support | 0.50 | 0.50 | 0.00 | 0.00 | 0.50 | 0.50 |
| Personnel Totals | 1.50 | 1.50 | 0.00 | 0.00 | 1.50 | 1.50 |

GRANTS
CHIEF ACADEMIC OFFICER

Mission

The mission of the Grants Development department 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.

Description

The Grants Development department coordinates the identification and acquisition of federal, state and local funds developing 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.

Objectives

1. Increase the dollar amount of external funds received by the district for school improvement.
2. Provide technical support and assistance in the development of proposals.
3. Monitor funded initiatives for adherence to funding guidelines.
4. Collaborate with community organizations to form supportive partnerships and collaborations.
5. Assist grantees in completing formal procedures related to program implementation.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$176,332 | \$242,261 |
| 6200 Purchased/Contracted Service | \$2,750 | \$2,500 |
| 6300 Supplies/Materials | \$2,600 | \$2,050 |
| 6400 Other Operating Expense | \$550 | \$450 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$182,232 | \$247,261 |

All included departments

GRANTS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 3.00 | 1.00 | 1.00 | 3.00 | 4.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 3.00 | 4.00 | 1.00 | 1.00 | 4.00 | 5.00 |

GUIDANCE & COUNSELING

CHIEF ACADEMIC OFFICER

Mission

The mission of the Guidance and Counseling department is to have data-driven comprehensive, school counseling programs implemented by Certified School Counselors, who ensure access to rigorous academic preparation, and who create personal, social, and career opportunities that prepare all students to succeed in a competitive global society. In addition, this department also supports General Education Social Workers, as well as, College Access Coordinators (CACs), and College Guidance Advisors.

Description

The Guidance and Counseling department provides district-wide support for counselors, social workers, College Access Coordinators (CACs), and college guidance advisors in developing a climate of educational continuity that is realistic for students' abilities, and harmonious with their needs and environment. The goal of the Guidance and Counseling Department is to ensure students have the academic and personal tools to reach the greatest possible degree of self-actualization. Other district-wide initiatives supported by the department, include Personal Graduation Plans (PGPs), Bullying and Character Education Initiatives, FAFSA, Scholars' Banquet, and scholarships. Other common initiatives include, College and Career Readiness providing support to campus personnel relating to all aspects of the college planning experience (but not limited to) applications. These programs are aligned to local, state, and national standards, and addresses the following district priorities: student achievement, improve human capital, provide a safe environment, inspiring schools, building strong relationships, and creating a college bound culture.

Objectives

1. To support achievement, counselors & CACs will receive training, resources, and support in identifying critical data elements for gap analysis, developing outcome-based campus plans, and providing leadership to ensure equity and access to coursework.
2. To support a safe environment, counselors and social workers will be provided with the necessary training, resources, and support to address issues of bullying, violence, conflict resolution, pregnancy, and gangs.
3. To improve human capital, the department will provide professional development opportunities for counselors, CACs, and social workers to receive skill-based training, resources and support (i.e., program management, advocacy, and leadership skills).

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$205,174 | \$233,050 |
| 6200 Purchased/Contracted Service | \$17,500 | \$11,000 |
| 6300 Supplies/Materials | \$5,500 | \$7,500 |
| 6400 Other Operating Expense | \$2,250 | \$5,200 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$230,424 | \$256,750 |

All included departments

GUIDANCE & COUNSELING

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 |
| Professional Support | 1.00 | 3.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| Personnel Totals | 3.00 | 5.00 | 1.00 | 1.00 | 4.00 | 6.00 |

HEALTH & MEDICAL SERVICES

CHIEF ACADEMIC OFFICER

Mission

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 academic achievement.

Description

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 campuses that support compliance with state and federal guidelines. Related programs include 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, drop-out prevention and recovery and ongoing school nurse training and certification. One manager and 2 specialists oversee this program with assistance of 2 clerical support staff. The department also provides support for Special Education through a nurse manager for Special Education, 2 itinerant nurses and supplemental nurses assigned directly to campuses with a population of students who are medically fragile.

Objectives

1. Provide support to students, parents, schools and community through collaboration and communication regarding health and health-related activities that impact student health and well-being, safety and academic achievement.
2. Reduce health-related barriers that may negatively impact student academic progress.
3. Implement timely and appropriate interventions for students with high risk medical needs or chronic medical conditions that put them at risk for failure and drop out.
4. Provide Continuing Nursing Education for ongoing development of a highly skilled and qualified professional school nurse workforce

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$292,255 | \$304,498 |
| 6200 Purchased/Contracted Service | \$166,359 | \$169,037 |
| 6300 Supplies/Materials | \$10,000 | \$35,822 |
| 6400 Other Operating Expense | \$37,000 | \$8,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$505,614 | \$517,857 |

All included departments

HEALTH & MEDICAL SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 3.00 | 3.00 | 3.00 | 1.00 | 6.00 | 4.00 |
| Professional Support | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Personnel Totals | 5.00 | 5.00 | 3.00 | 1.00 | 8.00 | 6.00 |

HIGH SCHOOLS OFFICE
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the High Schools Office is to provide effective leadership and service to each high school and its community, ensuring that all HISD students graduate from high school ready to succeed in the college and career of their choice. This is done by establishing clear expectations for high quality teaching and learning, putting emphasis on educating the whole child, working to ensure that each school has effective teachers and leadership, and supporting strong parent and community engagement. The High Schools Office is responsible for supporting principals, communicating with parents and community members, and locating resources that improve the quality of education for all students.

Description

The High Schools Office leadership team oversees the work of all high schools, including the alternative and charter schools within HISD. The offices are located at the Hattie Mae White Educational Support Center. The High Schools Office includes a Chief High School Officer (CSO), School Director, School Improvement Officers (SIO), a School Compliance Officer (SCO), Senior Accountability Manager, in addition to clerical and support staff.

Objectives

1. Improve student achievement in all schools.
2. Recruit and retain highly qualified and effective principals in every school.
3. Recruit and retain highly qualified and effective teachers in every classroom.
4. Develop rigorous instructional standards and supports.
5. Improve schools through data-driven accountability.
6. Create a culture of trust through action.
7. Improve management efficiency in schools.
8. Ensure a safe learning environment for all students.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,586,501 | \$1,636,586 |
| 6200 Purchased/Contracted Service | \$21,700 | \$0 |
| 6300 Supplies/Materials | \$34,500 | \$73,955 |
| 6400 Other Operating Expense | \$17,500 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,660,201 | \$1,710,541 |

All included departments

HIGH SCHOOLS OFFICE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 11.00 | 11.00 | 1.00 | 0.00 | 12.00 | 11.00 |
| Professional Support | 6.00 | 6.00 | 0.00 | 0.00 | 6.00 | 6.00 |
| Personnel Totals | 17.00 | 17.00 | 1.00 | 0.00 | 18.00 | 17.00 |

HISD FOUNDATION

CHIEF ACADEMIC OFFICER

Mission

The mission of the HISD Foundation is to partner with the district to secure private support, manage funds, and provide donor accountability. The Foundation's fundraising efforts focus on institutional priorities set by the Superintendent of Schools and Board of Education. Funds raised by the HISD Foundation provide resources to advance the core initiative of the district's Strategic Direction. The Foundation's core programming is aligned with the district's Strategic Direction and five core initiatives: (1) Effective Teacher in Every Classroom; (2) Effective Principal in Every Classroom; (3) Rigorous Instructional Standards and Supports; (4) Data-Driven Accountability; (5) Culture of Trust Through Action

Description

The HISD Foundation is expressly dedicated to the fundraising priorities of HISD. The Foundation works with the philanthropic community (local, state and national), the superintendent, his direct reports, Foundation board of directors, and other leaders to secure major gifts (\$100,000+) in support of priority initiatives. The HISD Foundation also serves as the fiscal agent for several multi-year grants made to the district and is responsible for providing timely grantee reports, tracking of project expenditures and general stewardship of the gift. The Foundation works closely with senior administration on various donor cultivation projects, grant writing, and media opportunities, etc. The Foundation provides sponsorship funds to several HISD student events throughout the year. Through its own website, the Foundation provides information to donors, friends, alumni, etc., on activities, Board of Education items, or significant news.

Objectives

1. Recommend, develop, and implement cultivation/solicitation strategies to secure major gifts in support of district priorities set forth by the superintendent.
2. Create and maintain Foundation donor data base for gift reporting, donor records, gift receipts.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-----------------|-----------------|
| 6100 Payroll Items | \$44,044 | \$44,974 |
| 6200 Purchased/Contracted Service | \$5,000 | \$4,000 |
| 6300 Supplies/Materials | \$4,100 | \$5,000 |
| 6400 Other Operating Expense | \$2,500 | \$2,020 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$55,644 | \$55,994 |

All included departments

HISD FOUNDATION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| 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 |
| Personnel Totals | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |

HISD POLICE DEPARTMENT
CHIEF OPERATING OFFICER

Mission

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.

Description

The Houston Independent School District's number one core value is "Safety Above all Else". The HISD Police Department mission is consistent with District Goals. The Police Department is responsible for providing a safe learning and working environment for students and teachers. The Police Department Operations Bureau is responsible for ensuring that a police officer is assigned to every secondary campus in the district daily and without exception. The HISD Police Department has dedicated itself to protecting students, personnel and property of the school district 24 hours a day.

Objectives

1. Investigate criminal activities occurring on HISD property.
2. Provide campus police for high school and middle schools, operate a 24-hour patrol division, maintain police records, communications systems and training.
3. Provide a safe physical environment for students, employees and visitors at all schools, district facilities and district sponsored events.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$12,753,463 | \$13,152,484 |
| 6200 Purchased/Contracted Service | \$238,704 | \$230,134 |
| 6300 Supplies/Materials | \$135,089 | \$124,961 |
| 6400 Other Operating Expense | \$35,000 | \$28,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$13,162,256 | \$13,535,579 |

All included departments

POLICE DEPARTMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|---------------|---------------|---------------|-------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 10.00 | 9.00 | 0.00 | 0.00 | 10.00 | 9.00 |
| Professional Support | 201.13 | 207.05 | 0.00 | 0.00 | 201.13 | 207.05 |
| Personnel Totals | 211.13 | 216.05 | 0.00 | 0.00 | 211.13 | 216.05 |

HMWESC BUILDING SERVICES

CHIEF OPERATING OFFICER

Mission

The mission of the HMWESC Building Services department is to direct, supervise and oversee all services associated with the cleanliness standards and physical operation of the Hattie Mae White Educational Support Center, and to maintain a comfortable, clean, safe, and functional environment in support of the departments located within the facility.

Description

The HMW Operational Support Department is charged with the responsibility of directing, supervising and overseeing all services associated with cleanliness standards and the physical operation of the Hattie Mae White Educational Support Center.

Objectives

1. Support the Hattie Mae White Educational Support Center departments and users by creating work spaces that are clean, well cared for, sanitary and in keeping with our commitment to employees, parents and the community.
2. Consistently perform general custodial, maintenance, and operational support functions at an effective and efficient level.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$463,533 | \$402,535 |
| 6200 Purchased/Contracted Service | \$0 | \$0 |
| 6300 Supplies/Materials | \$77,000 | \$77,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$540,533 | \$479,535 |

All included departments

HMW OPERATIONAL SUPPORT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Support | 19.00 | 17.00 | 0.00 | 0.00 | 19.00 | 17.00 |
| Personnel Totals | 19.00 | 17.00 | 0.00 | 0.00 | 19.00 | 17.00 |

HR BUSINESS PARTNERS

CHIEF HUMAN RESOURCES OFFICER

Mission

HISD's most important resource in helping our students become college and career-ready is our employees. Our success to move our organization to its next level of achievement depends on our ability to attract and cultivate human capital and provide the support for our employees to excel in their work.

Description

The Human Resources Business Partners department is the single point of contact for principals and department heads on all HR requests, including but not limited to recruitment and selection of non-instructional positions, hiring, performance management, data collection and reporting.

Objectives

1. To ensure and retain quality staff for the district including emphasizing customer service as a priority.
2. Develop relationships and maintain regular contact with principals and department heads.
3. Monitor and interpret school and department-level human capital data.
4. Guide new hires through the on-boarding process to ensure timely completion.
5. Ensure compliance with HR related laws and district policies.
6. Ensure high performing employees are retained and low performing employees are developed or exited by providing support to principals, School Improvement Officers, and department heads.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,769,977 | \$1,075,019 |
| 6200 Purchased/Contracted Service | \$570,651 | \$34,000 |
| 6300 Supplies/Materials | \$42,107 | \$14,425 |
| 6400 Other Operating Expense | \$81,200 | \$9,700 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,463,935 | \$1,133,144 |

All included departments

HR BUSINESS PARTNERS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 9.60 | 8.60 | 7.40 | 6.26 | 17.00 | 14.86 |
| Professional Support | 27.00 | 11.00 | 1.00 | 1.00 | 28.00 | 12.00 |
| Personnel Totals | 36.60 | 19.60 | 8.40 | 7.26 | 45.00 | 26.86 |

HUMAN CAPITAL ACCOUNTABILITY

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Human Capital Accountability and Rewards department is to ensure that key human capital decisions are driven through the use of data, employee appraisal and strategic compensation.

Description

The Human Capital Accountability and Rewards department is responsible for leading the strategic planning function for Human Resources and directs the Performance Management Program for both central services and schools. The primary function of the department is to develop and implement a district-wide performance management system that links employee work efforts with the organization's mission and objectives. In addition, the department supports the completion and use of employee appraisals as a key driver of quality human capital in the district. The Compensation Department is responsible for developing and implementing the district's compensation policies and pay structures covering all district employees. The department is also charged with responsibility for job classification, employee contract designation and administration, maintenance of employee service information required under TRS and by the TEA, and the authorization/auditing of stipends and other incentive/subsidy payments.

Objectives

1. Direct and monitor the development of short and long term improvement plans for district, departments, and schools.
2. Ensure that the district has the right capabilities and tools to address department and individual performance management requirements.
3. Work so that all employees receive a fair and accurate appraisal that provides them with the feedback and developmental opportunities necessary to improve their performance.
4. Ensure competitive, equitable, and legally compliant compensation practices through ongoing operations of the department.
5. Contribute to the development and evolution of compensation-related programs that promote the Total rewards philosophy and approach.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$900,018 | \$732,731 |
| 6200 Purchased/Contracted Service | \$9,708 | \$5,000 |
| 6300 Supplies/Materials | \$8,000 | \$6,000 |
| 6400 Other Operating Expense | \$6,800 | \$5,200 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$924,526 | \$748,931 |

All included departments

HUMAN CAPITAL ACCOUNTABILITY
SALARY ADMINISTRATION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 8.00 | 6.85 | 0.00 | 0.15 | 8.00 | 7.00 |
| Professional Support | 4.00 | 3.00 | 0.00 | 0.00 | 4.00 | 3.00 |
| Personnel Totals | 12.00 | 9.85 | 0.00 | 0.15 | 12.00 | 10.00 |

HUMAN RESOURCE OPERATIONS

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Human Resource Operations department is to advance world class human resources practices and build a culture of growth across the district to attract, develop and retain top talent in education.

Description

Human Resource Operations (HRO) is responsible for supporting the day-to-day operations for Associate Teachers; including inquires about AESOP, responding to principals about associate teacher actions, addressing payroll issues, hiring and processing qualified candidates. HRO responds to all employee inquiries about pay checks, payroll setup and questions, leave time and personnel records. HRO is responsible for the compliance of background checks for employees, applicants and volunteers. HRO is responsible for the timely reporting and compliance for non US citizens in our workforce. HRO supports employee inquiries on Family Medical Leave from applying, approving and communicating status. HRO supports the Talent Management team during the entire life cycle of an employee and annual programs. HRO serves as a resource in employment law, district policy, open records requests or compliance of operations.

Objectives

1. To provide timely, accurate and relevant information to any inquiry from our customers.
2. To identify best practices in our operations so we can meet compliance requirements or meet established response times.
3. Focused on reviewing processes, systems, policies and communications to identify ways to find efficiencies to build confidence in Human Resources.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|------------------|
| 6100 Payroll Items | \$0 | \$688,575 |
| 6200 Purchased/Contracted Service | \$0 | \$263,910 |
| 6300 Supplies/Materials | \$0 | \$16,210 |
| 6400 Other Operating Expense | \$0 | \$13,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$981,695 |

All included departments

HUMAN RESOURCE OPERATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|-------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Professional Support | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| Personnel Totals | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |

INFORMATION TECHNOLOGY

CHIEF TECHNOLOGY OFFICER

Mission

The mission of the Information Technology department is to serve as business partners, proactively delivering transformational IT expertise and business impact to enable positive return on investment in student achievement and management excellence.

Description

The Information Technology department (IT) exists to provide timely information, process, productivity and technology expertise accomplished through: 1. Active involvement in customer's operations on a daily basis. 2. Delivering on a business aligned and prioritized plan. 3. Providing strategic impact with tactical steps by using the correct engineering and architecture. 4. Running an invisible computing environment. 5. Being principled IT experts.

Objectives

1. Ensure all activities, expenditures, actions, and efforts enhance student performance.
2. Ensure availability of information to those who need it when they need it.
3. Provide direction and focus for technology activity.
4. Provide timely and accurate information about students and immediate feedback.
5. Provide quality support service and meet state mandates in a cost-effective manner.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$11,968,220 | \$13,662,821 |
| 6200 Purchased/Contracted Service | \$8,915,748 | \$9,835,710 |
| 6300 Supplies/Materials | \$112,168 | \$120,668 |
| 6400 Other Operating Expense | \$214,365 | \$211,415 |
| 6600 Capital Items | \$0 | \$2,140 |
| Total - All Objects | \$21,210,501 | \$23,832,754 |

All included departments

CHIEF TECHNOLOGY OFFICER
 PEOPLESFT PROJECT TEAM
 SAP PROJECT TEAM
 STUDENT INFORMATION SYSTEM

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|---------------|---------------|---------------|-------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 110.00 | 115.00 | 8.00 | 1.00 | 118.00 | 116.00 |
| Professional Support | 55.00 | 55.00 | 1.00 | 1.00 | 56.00 | 56.00 |
| Personnel Totals | 165.00 | 170.00 | 9.00 | 2.00 | 174.00 | 172.00 |

J.R.O.T.C.
CHIEF ACADEMIC OFFICER

Mission

The mission of the JROTC department is to provide administrative and instructional leadership for the district's 25 high school programs that serve to motivate young people to be better citizens. The programs accomplish this mission by affording young people with 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.

Description

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 6 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 4,500 cadets at the high schools; issue uniforms; coach extra-curricula teams; raise funds; and support over 1,000 school/community activities annually.

Objectives

1. Conduct an informal evaluation and a formal inspection of each of the 25 JROTC units to ensure schools comply with Department of Defense program contract requirements.
2. Conduct two drill meets, four rifle matches, Final Review and Awards Ceremony, leadership workshop for cadets, cadet leadership challenge-camp, instructors' in-service, and health and technology training and workshops for instructors.
3. Support the administration and operation of the JROTC Department.
4. Synchronize resources to provide goods and services to cadet programs.
5. Provide opportunities for individual and collective participation at local, state, and national events and activities.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$563,211 | \$547,494 |
| 6200 Purchased/Contracted Service | \$500 | \$2,000 |
| 6300 Supplies/Materials | \$20,875 | \$14,875 |
| 6400 Other Operating Expense | \$5,000 | \$8,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$589,586 | \$572,869 |

All included departments

JROTC

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Professional Support | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Personnel Totals | 6.00 | 6.00 | 0.00 | 0.00 | 6.00 | 6.00 |

LEADERSHIP DEVELOPMENT

CHIEF ACADEMIC OFFICER

Mission

The mission of the Leadership Development department is to develop and support highly effective school leaders who increase student achievement for every student in the Houston Independent School District.

Description

The Leadership Development department provides comprehensive training and support for aspiring and current school leaders through a grow-your-own model. The Leadership Development department supports the HISD Strategic Direction 2.0 - Effective Principal in Every School. The department's work focuses on three broad themes: Managing Change, Focus on Leadership and Purposeful Community.

Objectives

1. To establish a comprehensive instructional leadership program to develop and retain top talent.
 2. Provide ongoing professional development to principals who are already working in HISD, tailored to individual need while also addressing key topics in principal development.
 3. Provide first-time campus based administrators with a high-quality, three year mentorship program.
 4. Provide training around standards and recommended practices to guide principal decision-making (e.g. curriculum, instruction and assessment, staff documentation, appraisal and development).
- These objectives ensure that the most qualified, talented aspiring leaders are successful after participating in HISD leadership development programs, that aspiring and current administrators benefit from a rigorous training model with curriculum differentiated to prepare them for HISD school leadership, and that leadership development programs maximize district and community/partner resources to fulfill the district's mission.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-----------------|-----------------|
| 6100 Payroll Items | \$3,600 | \$5,450 |
| 6200 Purchased/Contracted Service | \$19,385 | \$15,930 |
| 6300 Supplies/Materials | \$8,115 | \$8,165 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$31,100 | \$29,545 |

All included departments

PD - LEADERSHIP DEVELOPMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 0.00 | 11.00 | 10.75 | 11.00 | 10.75 |
| Professional Support | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Personnel Totals | 0.00 | 0.00 | 14.00 | 13.75 | 14.00 | 13.75 |

LEGAL SERVICES

GENERAL ADMINISTRATION

Mission

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.

Description

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 nonrenewal 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 revisions of district policies and procedures.

Objectives

1. Focus on preventive legal counseling and staff training.
2. Assist in developing and implementing policies which promote a positive learning and working environment.
3. Effectively represent the district in administrative and judicial proceedings.
4. Monitor and evaluate services provided by outside counsel.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$877,249 | \$952,218 |
| 6200 Purchased/Contracted Service | \$84,700 | \$80,200 |
| 6300 Supplies/Materials | \$25,500 | \$27,500 |
| 6400 Other Operating Expense | \$14,000 | \$14,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,001,449 | \$1,073,918 |

All included departments

LEGAL SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 5.00 | 6.00 | 0.00 | 0.00 | 5.00 | 6.00 |
| Professional Support | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Personnel Totals | 10.00 | 11.00 | 0.00 | 0.00 | 10.00 | 11.00 |

LIBRARY SERVICES

CHIEF ACADEMIC OFFICER

Mission

The mission of the Library Services department is to offer assistance to all HISD campuses and personnel in a timely and helpful manner. The department will provide training, and staff development to all HISD library personnel on important topics such as: Use of the HISD automation system. Emerging technologies. Web 2.0 tools. Use of the district databases. The department will continue to support both the AR and STAR reading programs. Library Services will also continue to support and promote the Millionaire Club summer reading program and the Name That Book contest.

Description

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, clinical supervision, online resources, student reading contests, and support for new school openings, school renovations, and closing schools. Additionally, the Virtual Professional Library provides web-based research tools, literature searches online and phone research support to HISD teachers and staff.

Objectives

1. To offer staff development days and training as designated by the district calendar to all district librarians and staff, and encourage participation in city, state, and national professional organizations and staff development.
2. Provide districtwide training for online resources, emerging technologies, WEB 2.0, automation software support, and print resources to HISD librarians, administrators, teachers, and other staff.
3. Continue to maintain the Lexile Initiative in libraries throughout the district and support Accelerated Reader Enterprise program.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$289,826 | \$350,527 |
| 6200 Purchased/Contracted Service | \$39,500 | \$38,000 |
| 6300 Supplies/Materials | \$29,790 | \$47,290 |
| 6400 Other Operating Expense | \$6,000 | \$9,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$365,116 | \$445,317 |

All included departments

LIBRARY SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 3.00 | 4.00 | 0.00 | 0.00 | 3.00 | 4.00 |
| Professional Support | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Personnel Totals | 5.00 | 6.00 | 0.00 | 0.00 | 5.00 | 6.00 |

MEDIA RELATIONS
CHIEF COMMUNICATIONS OFFICER

Mission

The mission of the Media Relations department is to enhance the image of the district by placing positive news stories, responding quickly to media inquiries and making sure the district's perspective is represented in news stories.

Description

The Media Relations department consists of a manager, assistant manager, media relations specialist and a secretary. The manager serves as chief spokesperson for the school district and directs the response to news inquiries and promotion of HISD news. The assistant manager and media specialist gather information from HISD officials and respond to news media requests at the direction of the manager. The secretary assists in press office operations.

Objectives

1. Quickly and accurately respond to media inquiries, and generate positive publicity about the great programs and people at HISD.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$256,915 | \$145,452 |
| 6200 Purchased/Contracted Service | \$8,821 | \$8,821 |
| 6300 Supplies/Materials | \$1,000 | \$5,500 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$266,736 | \$159,773 |

All included departments

MEDIA RELATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 3.00 | 2.00 | 0.00 | 0.00 | 3.00 | 2.00 |
| Professional Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Personnel Totals | 3.00 | 2.00 | 0.00 | 0.00 | 3.00 | 2.00 |

MIDDLE SCHOOLS OFFICE
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Middle Schools Office is to provide effective leadership and service to each middle school and its community, ensuring that all HISD students graduate from high school ready to succeed in the college and career of their choice. This is done by establishing clear expectations for high quality teaching and learning, putting emphasis on educating the whole child, working to ensure that each school has effective teachers and leadership, and supporting strong parent and community engagement. The Middle Schools Office is responsible for supporting principals, communicating with parents and community members, and locating resources that improve the quality of education for all students.

Description

The Middle Schools Office leadership team oversees the work of all middle schools within HISD. The offices are located at the Hattie Mae White Educational Support Center. The Middle Schools Office includes a Chief High School Officer (CSO), School Office Director (SOD) School Improvement Officers (SIO), an Accountability Manager, in addition to clerical and support staff.

Objectives

1. Improve student achievement in all schools.
2. Recruit and retain highly qualified and effective principals in every school.
3. Recruit and retain highly qualified and effective teachers in every classroom.
4. Develop rigorous instructional standards and supports. Improve schools through data-driven accountability.
5. Create a culture of trust through action. Improve management efficiency in schools.
6. Ensure a safe learning environment for all students.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,076,167 | \$1,084,361 |
| 6200 Purchased/Contracted Service | \$16,500 | \$16,500 |
| 6300 Supplies/Materials | \$21,000 | \$29,625 |
| 6400 Other Operating Expense | \$9,000 | \$8,625 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,122,667 | \$1,139,111 |

All included departments

MIDDLE SCHOOLS OFFICE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 7.00 | 7.00 | 0.00 | 0.00 | 7.00 | 7.00 |
| Professional Support | 4.00 | 3.00 | 0.00 | 0.00 | 4.00 | 3.00 |
| Personnel Totals | 11.00 | 10.00 | 0.00 | 0.00 | 11.00 | 10.00 |

MULTILINGUAL/SPECIAL PROGRAMS

CHIEF ACADEMIC OFFICER

Mission

The mission of the Multilingual/Special Programs department is to strengthen the social and economic foundations of Houston by assuring that its students achieve their full academic potential and 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.

Description

The Multilingual / Special Programs department offers administrative leadership and support for Bilingual Education and alternative language programs for all identified students who have limited proficiency in English or eligible migrant, refugee and/or immigrant students.

Objectives

1. Provide instructional/technical support for the implementation of Bil/ESL programs to increase quality in content knowledge and pedagogy and result in the increase of English TELPAS scores and state assessment for ELLs.
2. Increase state-required instructional staff in the critical shortage areas of bil/ESL by working in collaboration with HR and ACP.
3. Offer training for ESL & Bil. Preparation for TExES test.
4. Monitor district compliance with state and federal regulations that impact services for LEP and immigrant students.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$393,557 | \$267,329 |
| 6200 Purchased/Contracted Service | \$3,000 | \$7,000 |
| 6300 Supplies/Materials | \$6,500 | \$2,000 |
| 6400 Other Operating Expense | \$5,000 | \$4,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$408,057 | \$280,829 |

All included departments

MULTILINGUAL PROGRAMS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|--------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 4.00 | 2.00 | 14.00 | 15.50 | 18.00 | 17.50 |
| Professional Support | 2.00 | 3.00 | 12.00 | 14.00 | 14.00 | 17.00 |
| Personnel Totals | 6.00 | 5.00 | 26.00 | 29.50 | 32.00 | 34.50 |

MULTIMEDIA SERVICES

CHIEF COMMUNICATIONS OFFICER

Mission

The mission of Multimedia Services is to provide television, internet, multimedia, and audiovisual products and services to students, teachers, administrators, parents, and the community that help the Houston Independent School District achieve goals and objectives.

Description

Multimedia Services provides instructional and informational television, multimedia, and internet programs and services to schools students, teachers, employees, district departments, parents, and the Houston community. The department has three divisions: (1) Media Services Television produces television and other media and internet products and services. Television programs are distributed via the district's cable channel, DVDs, videotapes, channel 8 and the internet. Media programs are instructional and informational for students, teachers, other employees, parents, and the Houston community. A pilot project is currently in place to provide Video on Demand (VOD) of key short programs in conjunction with the district portal; (2) HISD News Today produces a daily newscast of HISD current events and activities and issues of importance within the district; and (3) Distribution and Services provides distribution of media and internet programs, repair and service of department equipment, and assistance and support for Hattie Mae White Educational Support Center AV Technology users and to schools through the short-term loan of media equipment such as PA systems and video projectors. Technical support is also provided for board meetings and other special district and departmental meetings in schools. Service is provided to AV users in the White Support Center. A pilot program is currently in place to stream the HISD cable channel on the internet in conjunction with the portal. This expands viewership beyond those within the city limits of Houston subscribing to cable.

Objectives

1. Multimedia Services Television will produce television programs to meet the student achievement and communications goals for the district and will work to expand the use of new digital and internet technologies.
2. HISD News Today will provide current information about HISD in conjunction with district communications goals to provide employees, students, parents, and the community.
3. Central Services will distribute television, internet, multimedia, and AV programs and services and expand the use of new technologies to reach wider audiences and make viewing programs easier while serving equipment users with technical support.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|--------------------|
| 6100 Payroll Items | \$640,251 | \$1,071,083 |
| 6200 Purchased/Contracted Service | \$31,500 | \$31,500 |
| 6300 Supplies/Materials | \$12,456 | \$12,456 |
| 6400 Other Operating Expense | \$2,000 | \$2,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$686,207 | \$1,117,039 |

All included departments

MULTIMEDIA SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 8.00 | 15.00 | 0.00 | 0.00 | 8.00 | 15.00 |
| Professional Support | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Personnel Totals | 12.00 | 19.00 | 0.00 | 0.00 | 12.00 | 19.00 |

OFFICE OF SCHOOL SUPPORT

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Office of School Support is to provide leadership in implementing effective day-to-day school support activities that meet the needs of school administrators, teachers, and communities; thereby, ensuring a high-quality education for the district's students.

The Office of School Support aligns resources and supports for principals and teachers and verifies that the district is providing equitable and quality educational opportunities for its students. The office consists of the following departments: Elementary, Middle and High School Offices, External Funding, Federal and State Compliance, School Accountability, Parent/Community Assistance, and School Choice.

Description

The Office of School Support assists the Superintendent of Schools in ensuring that the district has an effective teacher in every classroom, an effective principal in every school and data-driven accountability and compliance. School Support oversees the implementation of all educational programs, support services, and business and compliance functions for all elementary, middle, or high schools in the district.

Objectives

1. To develop an overall strategic plan for elementary, middle and high schools to increase reading and math scores and promotion/graduation rates, and to decrease in-school and out-of-school suspensions, disciplinary alternative education placements, bullying, and child endangerment incidents.
2. To define critical issues, identify resource requirements, and set bold, measurable and achievable goals focused on student academic growth.
3. To increase resources and services provided directly to schools versus allocated to administrative functions.
4. To collaborate with various functional areas to manage events and projects that have district wide impact.
5. To plan, develop, implement and supervise quality, research-based programs from central office academics to school offices.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$4,348,540 | \$5,530,521 |
| 6200 Purchased/Contracted Service | \$0 | \$1,000,000 |
| 6300 Supplies/Materials | \$0 | \$0 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$4,348,540 | \$6,530,521 |

All included departments

OFFICE OF SCHOOL SUPPORT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 16.00 | 16.00 | 0.00 | 0.00 | 16.00 | 16.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 17.00 | 17.00 | 0.00 | 0.00 | 17.00 | 17.00 |

OFFICE OF THE INSPECTOR GENERAL

GENERAL ADMINISTRATION

Mission

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.

Description

The Office of Inspector General is responsible for conducting a broad, comprehensive program of financial, compliance, operational, activity fund, campus, construction, information systems, and property tax audits within the district. It issues fact-filled reports based on professional audit, 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.

Objectives

1. To conduct financial, compliance, operational, and information systems audits as identified in the annual audit plan.
2. To provide audit oversight for campus activity funds, payroll reporting, lunchroom reporting, etc., as identified in the annual audit plan.
3. To provide audit coverage of locally and state determined property values, including the submission of appeals at the state level.
4. To conduct reviews of departmental effectiveness, efficiency, and economical use of resources.
5. To conduct analysis, reviews, and audits of district-wide non-financial data, including student leaver and other state mandated non-financial data reported to the state.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,213,767 | \$1,238,580 |
| 6200 Purchased/Contracted Service | \$42,027 | \$42,027 |
| 6300 Supplies/Materials | \$34,686 | \$34,686 |
| 6400 Other Operating Expense | \$66,528 | \$66,528 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,357,008 | \$1,381,821 |

All included departments

OFFICE OF THE INSPECTOR GENERAL

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 15.00 | 15.00 | 5.00 | 5.00 | 20.00 | 20.00 |
| Professional Support | 2.00 | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 |
| Personnel Totals | 17.00 | 17.00 | 6.00 | 6.00 | 23.00 | 23.00 |

OFFICE OF THE SUPERINTENDENT
GENERAL ADMINISTRATION

Mission

The mission of the 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.

Description

The Superintendent of Schools of the Houston Independent School District is responsible for coordination of the overall administration of the school district and liaison with the Board of Education. Directly reporting to this office are the Chief of Staff, Chief Academic Officer, Chief Financial Officer, Chief Operational Officer, Assistant Superintendent for Research/Accountability, Executive General Manager for Human Resources, Executive General Manager for Strategic Partnerships, General Counsel for Legal Services, Inspector General, Press Secretary, and Senior Project Executive for Construction Management.

Objectives

1. Improve the overall achievement level of our students.
2. Decrease the dropout rate in HISD.
3. Increase the level of parental and community involvement in our schools.
4. Improve the image of HISD among constituents.
5. Improve management efficiency.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$417,637 | \$413,580 |
| 6200 Purchased/Contracted Service | \$5,000 | \$4,000 |
| 6300 Supplies/Materials | \$11,500 | \$2,500 |
| 6400 Other Operating Expense | \$3,780 | \$1,280 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$437,917 | \$421,360 |

All included departments

OFFICE OF THE SUPERINTENDENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Professional Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Personnel Totals | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |

ONBOARDING & ORGANIZATIONAL DEVELOPMENT

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Onboarding & Organizational Development team is to provide new employees with a seamless transition into their roles on our staff and to provide them with varied professional development opportunities throughout their careers with HISD.

Description

The Onboarding & Organizational Development department is responsible for the acculturation and education of new employees to the district. This department is also charged with offering/providing professional development opportunities to central office staff and other non-instructional employees.

Objectives

1. To provide new employees with a meaningful and informative New Employee Orientation.
2. To support managers in onboarding their new employees.
3. To provide central office staff and non-instructional employee with professional development opportunities that will increase efficiency and effectiveness in their jobs.
4. To ensure that new employees receive official HISD employee ID badges.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|------------------|
| 6100 Payroll Items | \$0 | \$147,172 |
| 6200 Purchased/Contracted Service | \$0 | \$15,000 |
| 6300 Supplies/Materials | \$0 | \$15,500 |
| 6400 Other Operating Expense | \$0 | \$2,300 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$179,972 |

All included departments

ONBOARDING & ORGANIZATIONAL DEVELOPMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 1.14 | 0.00 | 0.00 | 0.00 | 1.14 |
| Professional Support | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Personnel Totals | 0.00 | 3.14 | 0.00 | 0.00 | 0.00 | 3.14 |

OUTDOOR EDUCATION PROGRAM

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Outdoor Education Centers (OEC) is to provide a unique and meaningful educational experience for the 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.

Description

HISD operates two residential OEC's on Lake Livingston in Trinity, Texas. These facilities serve fifth-grade students. Approximately 8,700 students are served throughout the year 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. 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; discovery or exploration oriented; and focus on team building and multicultural understanding.

Objectives

1. Help students develop an understanding of basic environmental concepts and an appreciation of environmental concerns.
2. Help students understand and appreciate the interdependency of one person to another, one culture to another, people with nature, and things with nature.
3. Extend the classroom by reinforcing and complimenting the efforts of the classroom teacher.
4. Promote positive multicultural interactions through well supervised, integrated teaching and learning groups.
5. Focus on the need for cooperative group efforts and the value of diversity.
6. Promote and give direction to the outdoor experience, physical development, and the use of leisure time.
7. Promote positive self-esteem in all students.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,580,086 | \$1,752,036 |
| 6200 Purchased/Contracted Service | \$1,253,213 | \$1,258,638 |
| 6300 Supplies/Materials | \$26,200 | \$25,725 |
| 6400 Other Operating Expense | \$11,300 | \$3,350 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,870,799 | \$3,039,749 |

All included departments

CAMP FOREST GLEN
CAMP OLYMPIA

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 12.96 | 12.96 | 0.00 | 0.00 | 12.96 | 12.96 |
| Professional Support | 42.00 | 42.00 | 0.00 | 0.00 | 42.00 | 42.00 |
| Personnel Totals | 54.96 | 54.96 | 0.00 | 0.00 | 54.96 | 54.96 |

P-16 COLLEGE & CAREER READINESS

CHIEF ACADEMIC OFFICER

Mission

The P-16 College and Career Readiness department promotes college and career success for all students by promoting awareness, exploration, and preparation resources.

Description

The P-16 College and Career Readiness department is a center of coordination for college-going initiatives and programs throughout the district. Services are provided to school-based personnel, parents and students for the purpose of assisting students in building college and career-related knowledge, skills and abilities to enable them to succeed beyond their high school years.

Objectives

1. To increase awareness of postsecondary education and career opportunities for all students from pre-kindergarten to grade 12.
2. To provide support for all schools (elementary, middle and high) in developing and conducting college and career awareness, exploration and preparation activities to create a college-bound atmosphere for students and parents.
3. To serve as a center of coordination for college/career readiness and awareness planning for the district, including school-university partnerships and college admissions testing.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|--------------------|
| 6100 Payroll Items | \$213,824 | \$195,152 |
| 6200 Purchased/Contracted Service | \$519,861 | \$1,093,250 |
| 6300 Supplies/Materials | \$220,673 | \$61,574 |
| 6400 Other Operating Expense | \$3,500 | \$20,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$957,858 | \$1,369,976 |

All included departments

P-16 COLLEGE & CAREER READINESS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 0.00 | 1.00 | 2.00 | 3.00 |
| Professional Support | 3.00 | 1.00 | 0.00 | 0.00 | 3.00 | 1.00 |
| Personnel Totals | 5.00 | 3.00 | 0.00 | 1.00 | 5.00 | 4.00 |

PARENT AND COMMUNITY ASSISTANCE

OFFICE OF SCHOOL SUPPORT

Mission

The mission of the Parent and Community Assistance Office is to empower families and increase parental engagement through the timely assistance of knowledgeable and caring parent liaisons that are dedicated to providing parents and community members with an increased understanding of school/district issues and policies. Shared knowledge provides parents and community members with the hope of a better school experience, which will ultimately foster a strong partnership between the home and the school.

Description

The Parent and Community Assistance Office is responsible for providing parents and community members with assistance in addressing concerns, issues and conflicts. Five parent liaisons, supervised by one parent community administrator attend to concerns through the use of district policy, procedures, and personnel. All school-related concerns are written in a standardized report form and sent to the campus principal for resolution. Monthly reports of calls containing the number and percentage of concerns by categories and campus are sent to the school support officers for their use in working with their campuses. The purpose of this office is to provide parents and community members with a timely resolution to their concerns while allowing principals and school support officers to spend their time on instruction.

Objectives

1. To assist parents and community members with a timely resolution to their concerns.
2. To provide parents and community members with a better understanding of the district policies and procedures.
3. To provide parents and community members with the information they need to access the resources and services the district has available to them to help their children experience success at school.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|-------------|------------------|
| 6100 Payroll Items | \$0 | \$294,129 |
| 6200 Purchased/Contracted Service | \$0 | \$1,500 |
| 6300 Supplies/Materials | \$0 | \$2,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$0 | \$297,629 |

All included departments

PARENT AND COMMUNITY ASSISTANCE

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| Professional Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Personnel Totals | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |

PROCUREMENT SERVICES

CHIEF FINANCIAL OFFICER

Mission

The mission of the Procurement Services department is to ensure the uninterrupted flow of goods and services needed to efficiently operate the district cost-effectively. In other words, the right products and services, at the right price, to the right location, at the right time, every time.

Description

Procurement is tasked with insuring that all purchases of goods and services for the district are done so in compliance with all federal and state law, as well as district policy. Procurement Services handles over 120 projects each year, processes over 400,000 requisitions, and expenditures of over \$300,000,000. In handling these orders, Procurement seeks to add value to the supply chain for the district by acquiring the goods and services that are the best value to the district, when the goods are needed, and all the while maintaining an equitable and level field of competition for all suppliers. Procurement Services' goal is to generate cost savings and rebates for the district, so that the cost of the department is off set by these savings. For the past three years, this has been accomplished.

Objectives

1. Effectively and efficiently purchase all goods and services requisitioned by the District in a cost effective and timely manner, consistent with Board Policy and State bid law.
2. Conduct and manage bid projects for all necessary spend categories great than \$10,000 per annum, consistent with Board policy and State bid law.
3. Endeavor to award a minimum of 20% of acquired goods and services to MWBE Suppliers, consistent with Board of Education policy.
4. Generate enough cost savings annually to offset the cost to maintain the Procurement Services department by the District.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,699,502 | \$1,757,449 |
| 6200 Purchased/Contracted Service | \$112,100 | \$108,000 |
| 6300 Supplies/Materials | \$39,866 | \$33,334 |
| 6400 Other Operating Expense | \$3,100 | \$9,700 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,854,568 | \$1,908,483 |

All included departments

PROCUREMENT SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 21.00 | 21.00 | 5.00 | 6.00 | 26.00 | 27.00 |
| Professional Support | 9.00 | 9.00 | 0.00 | 0.00 | 9.00 | 9.00 |
| Personnel Totals | 30.00 | 30.00 | 5.00 | 6.00 | 35.00 | 36.00 |

PROFESSIONAL DEVELOPMENT & SUPPORT

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Professional Development and Support department is to advance world-class human resource practices and build a culture of growth across the district to attract, develop, and retain top talent in education. Professional Development and Support will create connections to build a powerful professional learning network driven by partnerships with educators.

Description

The Professional Development and Support department provides coaching and other professional development support services to facilitate the continuous growth and development of instructional staff aligned with the instructional practice criteria that ensure an effective teacher in every classroom to positively impact student achievement.

Objectives

1. To provide Teacher Development Specialists to provide coaching aligned to instructional practice criteria, support the implementation of district curriculum, and facilitate campus-based professional development.
2. To develop high-quality, user-centered learning tools aligned to instructional practice criteria to improve teaching and learning practices and enhance connectivity of teachers
3. To maintain efficient business operations to manage district-wide, centrally allocated professional development funds aligned to campus and district strategic direction and needs, and departments' goals.
4. To address the district's professional development facility needs through maintaining a professional learning center for training and design work.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|-----------------|
| 6100 Payroll Items | \$104,057 | \$8,100 |
| 6200 Purchased/Contracted Service | \$5,000 | \$9,000 |
| 6300 Supplies/Materials | \$42,500 | \$21,718 |
| 6400 Other Operating Expense | \$1,000 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$152,557 | \$38,818 |

All included departments

PD - OPERATIONS
PD - TEACHER DEVELOPMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|---------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1.00 | 0.00 | 153.00 | 155.00 | 154.00 | 155.00 |
| Professional Support | 0.00 | 0.00 | 7.00 | 8.00 | 7.00 | 8.00 |
| Personnel Totals | 1.00 | 0.00 | 160.00 | 163.00 | 161.00 | 163.00 |

PSYCHOLOGICAL SERVICES

CHIEF ACADEMIC OFFICER

Mission

The mission of the Psychological Services department is to increase the academic achievement, to reduce the dropout rate and to improve psychological safety of identified students in at-risk situations by providing direct individual and group crisis intervention services to students, and consultation services to administrators, teachers, and parents in order to reduce the barriers to learning and help the students remain in school. The services provide support for district priorities to Increase Student Achievement, Improve Human Capital, Provide a Safe Environment, Improve Public Confidence In Schools, and Create a Positive District Culture as well as core values of Safety Above All Else and Parents are Partners. The services provide support for the district's core initiatives of Providing an Effective Teacher in Every Classroom, an Effective Principal In Every School, Providing Support For Rigorous Instruction, and Providing A Culture Of Trust Through Action by fostering communication between students, teachers, and parents when addressing student learning barriers and mental health crisis. The services also support the district's key strategies of Providing a Safe, Secure, And Healthy Learning Environment and Engaging Parents, Community, and Businesses in Partnerships to support learning.

Description

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, help students stay in school and improve school climate. Services include: Crisis Intervention (individual & school-wide); assessment and intervention with students experiencing trauma assault, grief, or other conflicts; suicide and violence prevention training and assessment; consultation to staff and parents for behavioral and emotional problems; coordination and training of the All District Crisis Team (ACT).

Objectives

1. Expand psychology services provided for serious non-crisis, critical incidents to help students remain in learning through the APA-approved Internship, residency, & practicum training.
2. Monitor, support and provide direct and indirect crisis intervention and consultation to students and staff, to remove behavioral/emotional barriers to learning, school engagement, and positive school climate.
3. Psychologist continuing education, required supervision, and management related to district, staff and professional psychology issues.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$899,036 | \$923,508 |
| 6200 Purchased/Contracted Service | \$3,600 | \$4,475 |
| 6300 Supplies/Materials | \$7,000 | \$7,997 |
| 6400 Other Operating Expense | \$19,377 | \$19,142 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$929,013 | \$955,122 |

All included departments

PSYCHOLOGICAL SERVICES

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 11.00 | 11.00 | 0.00 | 0.00 | 11.00 | 11.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 12.00 | 12.00 | 0.00 | 0.00 | 12.00 | 12.00 |

RECRUITMENT & SELECTION

CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Recruitment & Selection department is to recruit, select, and verify the certification of highly-effective associate teachers, teachers, and campus leaders. By having a highly effective teacher in every classroom and a highly-effective leader on every school campus, we will increase student achievement across all levels.

Description

The Recruitment & Selection Team within Human Resources has four sub-teams: Associate Teacher Recruitment and Selection, Teacher Recruitment and Selection, Campus Leadership Recruitment & Selection, and Certification. Functioning as a team, we actively market the District to prospective candidates, create and implement valid and consistent selection processes, verify candidates' certification status, proactively collaborate with principals and hiring managers to fill open positions, partner with other departments to create positive hiring experiences for candidates and hiring managers, and consistently monitor and track progress through data.

Objectives

1. To actively promote and market the District to internal and external candidates, and to recruit candidates to apply to associate teacher, teacher and campus leadership positions.
2. To create and implement valid and consistent selection policies and practices.
3. To verify certification statuses of candidates to meet the TEA and federal requirements.
4. To proactively collaborate with principals and SIO's to identify appropriate applicants to fill specific vacancy needs.
5. To consistently monitor and track team progress through the use of data-driven metrics.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$957,335 | \$837,339 |
| 6200 Purchased/Contracted Service | \$8,000 | \$106,000 |
| 6300 Supplies/Materials | \$0 | \$19,500 |
| 6400 Other Operating Expense | \$222,900 | \$164,400 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,188,235 | \$1,127,239 |

All included departments

RECRUITMENT & SELECTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 10.60 | 9.60 | 0.40 | 0.40 | 11.00 | 10.00 |
| Professional Support | 8.00 | 7.00 | 0.00 | 0.00 | 8.00 | 7.00 |
| Personnel Totals | 18.60 | 16.60 | 0.40 | 0.40 | 19.00 | 17.00 |

RESEARCH AND ACCOUNTABILITY

CHIEF TECHNOLOGY OFFICER

Mission

The mission of the Research and Accountability department 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.

Description

The Research and Accountability department is responsible for the evaluation of state and federally funded educational programs, the production of districtwide 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. Districtwide 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 student performance-based district performance pay programs and evaluation plans that include appropriate process and product evaluation design, evaluation instruments, database management, and data collection techniques.

Objectives

1. Support Federal, state, and local-funded educational programs in HISD by providing timely and useful planning, research and evaluation information in formative and summative 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, and data summaries, and respond to special requests for performance data.
5. Design, implement, and manage the ASPIRE Award program and respond to special requests for performance pay information and value-added data.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,708,606 | \$1,653,036 |
| 6200 Purchased/Contracted Service | \$33,761 | \$25,561 |
| 6300 Supplies/Materials | \$12,257 | \$9,557 |
| 6400 Other Operating Expense | \$21,765 | \$20,165 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,776,389 | \$1,708,319 |

All included departments

RESEARCH & ACCOUNTABILITY

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 23.00 | 23.00 | 4.00 | 4.00 | 27.00 | 27.00 |
| Professional Support | 4.00 | 2.00 | 0.00 | 0.00 | 4.00 | 2.00 |
| Personnel Totals | 27.00 | 25.00 | 4.00 | 4.00 | 31.00 | 29.00 |

SCHOOL CHOICE
OFFICE OF SCHOOL SUPPORT

Mission

The mission of the School Choice 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.

Description

The School Choice department has responsibility for the District's Magnet Programs, the designation for all specialized, quality integrated programs. The department is involved in design, development and implementation of new, expanded, and modified Magnet programs and provides support services to 115 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 application and acceptance procedures. The department also has responsibility for two Outdoor Education Centers which provide instruction in ecology, environmental science & nature studies, using a hands-on teaching approach.

Objectives

1. Provide support for the implementation of new programs and for established programs.
2. Develop and implement Magnet awareness/recruitment activities.
3. Coordinate development of courses to enrich the Magnet course sequence.
4. Ensure school equity and promote educational enrichment opportunities for students.
5. Administer the Outdoor Education program, including coordination of student participation.
6. Provide training for magnet principals, coordinators, and central office staff regarding meeting, maintaining and monitoring of magnet standards.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$504,425 | \$509,629 |
| 6200 Purchased/Contracted Service | \$36,419 | \$14,515 |
| 6300 Supplies/Materials | \$10,419 | \$4,500 |
| 6400 Other Operating Expense | \$6,652 | \$6,050 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$557,915 | \$534,694 |

All included departments

SCHOOL CHOICE
STUDENT TRANSFERS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 5.00 | 5.00 | 1.00 | 1.00 | 6.00 | 6.00 |
| Professional Support | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Personnel Totals | 9.00 | 9.00 | 1.00 | 1.00 | 10.00 | 10.00 |

SECONDARY CURRICULUM AND INSTRUCTION

CHIEF ACADEMIC OFFICER

Mission

The mission of the Secondary Curriculum and Instruction department is to provide curriculum, instruction, and assessment-based support through systemic collaboration so that all students have equitable access to college and career options.

Description

The Secondary Curriculum and Instruction department provides high-quality, rigorous grade six through grade twelve curriculum, instruction, and assessment programs that lead to relevant educational experiences resulting in college and career readiness for all HISD students. The Secondary Curriculum and Instruction department is composed of foundation and enrichment curriculum areas including Reading/Language Arts, Mathematics, Science, Social Studies, Languages Other than English, Health and Physical Education, and Fine Arts to support campus goals of increasing student growth and achievement.

Objectives

1. Provide and implement a district-wide curriculum, instruction and assessment system that supports teacher development and promotes student learning.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$1,748,473 | \$1,767,801 |
| 6200 Purchased/Contracted Service | \$16,500 | \$39,500 |
| 6300 Supplies/Materials | \$331,500 | \$290,006 |
| 6400 Other Operating Expense | \$56 | \$288,312 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,096,529 | \$2,385,619 |

All included departments

DW SCHOOL SERVICES-SCIENCE
 HOLLINGSWORTH SCIENCE CENTER
 SECONDARY CURRICULUM AND INSTRUCTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 20.00 | 20.00 | 1.50 | 2.50 | 21.50 | 22.50 |
| Professional Support | 8.00 | 8.00 | 0.00 | 0.00 | 8.00 | 8.00 |
| Personnel Totals | 28.00 | 28.00 | 1.50 | 2.50 | 29.50 | 30.50 |

SPECIAL EDUCATION

CHIEF ACADEMIC OFFICER

Mission

The mission of the Special Education department is to support students with disabilities in gaining college, career readiness, and independent living skills through active engagement in grade level curriculum.

Description

The purpose of special education is to minimize the impact of the student's disability while maximizing opportunities for the student to fully participate in his/her natural environment. The Houston Independent School District offers a variety of special education services at its campuses and through community agencies and hospitals within its boundaries. The Special Education department serves eligible students between the ages of 3-21. Students with disabilities receive specialized instruction in the least restrictive environment, with typically developing age level peers for the maximum extent of their day as appropriate. Related services such as speech and language therapy, occupational therapy, and physical therapy are provided for eligible students. Assistive technology is provided for students to access grade level curriculum.

Objectives

1. To operate efficiently and economically while ensuring high-quality instruction for all students with disabilities.
2. Students with disabilities will receive instruction and related services as documented in their IEPs in the least restrictive environment.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$79,397,981 | \$78,121,677 |
| 6200 Purchased/Contracted Service | \$1,252,218 | \$1,161,415 |
| 6300 Supplies/Materials | \$217,250 | \$171,807 |
| 6400 Other Operating Expense | \$65,250 | \$67,275 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$80,932,699 | \$79,522,174 |

All included departments

DEAF CAMPUS
 DISTWIDE-SPC ED-MEDICAID
 DW SCHOOL SERVICES-SPECIAL EDUCATION
 SPECIAL EDUCATION
 VISION PROGRAM

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|-----------------|-----------------|---------------|---------------|-----------------|-----------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 1,123.56 | 1,083.99 | 111.66 | 96.95 | 1,235.22 | 1,180.94 |
| Professional Support | 815.64 | 833.64 | 18.00 | 9.00 | 833.64 | 842.64 |
| Personnel Totals | 1,939.20 | 1,917.63 | 129.66 | 105.95 | 2,068.86 | 2,023.58 |

SPECIAL POPULATIONS

CHIEF ACADEMIC OFFICER

Mission

The mission of the Special Populations department is to support district staff and schools by providing direction and guidance in the implementation of programs/services for all students who are at risk of dropping out of school so they may acquire the knowledge/skills contained in the state performance standards in order to increase their academic achievement and reduce the dropout rate.

Description

The Office of Special Populations is responsible for providing district-wide direction and support services for students who are at-risk of dropping out of school . It serves as the unifying vehicle for providing programs and support for students who are economically disadvantaged, limited in English, and gifted and talented.

Objectives

1. STATE COMPENSATORY EDUCATION (SCE): Provide guidance and support for the implementation of appropriate programs and services for students at risk of dropping out of school.
2. SPECIAL POPULATIONS: Ensure that programs/services for "special population" students are implemented and monitored in accordance with local, state, and federal regulations.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$271,878 | \$269,482 |
| 6200 Purchased/Contracted Service | \$67,500 | \$13,651 |
| 6300 Supplies/Materials | \$14,000 | \$7,000 |
| 6400 Other Operating Expense | \$6,500 | \$5,500 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$359,878 | \$295,633 |

All included departments

SPECIAL POPULATIONS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Professional Support | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Personnel Totals | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |

STRATEGIC PARTNERSHIPS

CHIEF COMMUNICATIONS OFFICER

Mission

The mission of the Strategic Partnerships department is to identify, develop, and engage external resources to support HISD schools, students and their families, to increase student achievement, and to improve public support and community confidence in HISD.

Description

The Strategic Partnerships department is comprised of Community Engagement, Special Events, Information Center and Special Projects. The department is responsible for cultivating, securing, and coordinating corporate and community partnerships to increase external resources that benefit students in the Houston Independent School District. The department coordinates and executes districtwide special events, as well as ad hoc events as requested by the Office of the Superintendent or Board of Education. The department also develops and maintains relationships with Houston's faith-based leaders and organizations to support student achievement. Overall, Strategic Partnerships functions are a direct link to enhancing HISD's positive public image; generating external financial resources and broadening community and parental support for the District's goals and initiatives.

Objectives

1. Identify, attract and retain corporate and community resources and involvement to increase and support student achievement and HISD initiatives.
2. Continuously serve as the communities direct link to HISD
3. Maintain effectiveness of key Strategic Partnerships initiatives to support student achievement

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$961,482 | \$994,736 |
| 6200 Purchased/Contracted Service | \$56,506 | \$46,624 |
| 6300 Supplies/Materials | \$25,278 | \$22,778 |
| 6400 Other Operating Expense | \$24,643 | \$24,643 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$1,067,909 | \$1,088,781 |

All included departments

STRATEGIC PARTNERSHIPS

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 9.00 | 11.00 | 0.00 | 0.00 | 9.00 | 11.00 |
| Professional Support | 10.00 | 7.00 | 0.00 | 0.00 | 10.00 | 7.00 |
| Personnel Totals | 19.00 | 18.00 | 0.00 | 0.00 | 19.00 | 18.00 |

STRATEGIC PLANNING & POLICY ADMINISTRATION

CHIEF OF STAFF

Mission

The mission of the Strategic Planning and Policy Administration department is to enable informed decision making by the parents, employees, and trustees of the Houston Independent School District (HISD) through the creation, documentation, maintenance, communication, and distribution of district policy, practices, administrative regulations, through board agenda items and the district's strategic plan.

Description

Strategic Planning & Policy Administration manages the district's policy documentation systems and coordinates the monthly Board of Education meeting agenda. Strategic Planning & Policy Administration facilitates the development and documentation of new and revised board policies and administrative regulations. Administrative regulations provide detailed information on procedures that implement board policy, as well as practices that have been deemed efficacious to district management. This department is also responsible for monitoring of the district's strategic plan. Also, in preparation for each month's Board of Education meeting, the department electronically publishes a preliminary agenda for review by the Agenda Preparation Group, comprised of the Superintendent of Schools and his direct reports. Ultimately, a final board meeting agenda is published one week prior to each board meeting in compliance with statutory requirements.

Objectives

1. Continuously review district governance documents for completeness and accuracy, as well as provide support for governance development and revision.
2. Facilitate agenda item editing and development by maintaining format and style guidelines and templates on the Policy Administration Web site; ensure electronic distribution of preliminary and final agendas.
3. Ensure compliance with Texas Open Meetings Act requirements for the monthly Board of Education meeting and associated agenda review meeting.
4. Ensure district's reporting compliance as part of the district's strategic plan.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$213,426 | \$178,270 |
| 6200 Purchased/Contracted Service | \$5,100 | \$4,900 |
| 6300 Supplies/Materials | \$1,400 | \$1,400 |
| 6400 Other Operating Expense | \$33,150 | \$33,350 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$253,076 | \$217,920 |

All included departments

STRATEGIC PLANNING & POLICY ADMINISTRATION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 3.00 | 2.00 | 0.00 | 0.00 | 3.00 | 2.00 |
| Professional Support | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Personnel Totals | 4.00 | 3.00 | 0.00 | 0.00 | 4.00 | 3.00 |

STUDENT ASSESSMENT

CHIEF TECHNOLOGY OFFICER

Mission

The mission of the Student Assessment department is to provide service and support, and to act as a resource to all levels of HISD in the area of Student Assessment.

Description

The department 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 districtwide RFP development and proposal selection. The materials control function includes designing a detailed testing calendar, ordering test materials and precoded data tapes, planning the logistics of program management, receiving and distributing 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 the public on specific reports, acting as a liaison group to TEA, investigating possible violations of test security and confidentiality, and interacting with campus coordinators.

Objectives

1. To manage state funded test programs effectively and efficiently.
2. To manage district funded test programs efficiently and effectively.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|--------------------|--------------------|
| 6100 Payroll Items | \$824,109 | \$834,485 |
| 6200 Purchased/Contracted Service | \$1,322,504 | \$1,517,043 |
| 6300 Supplies/Materials | \$568,791 | \$1,633,860 |
| 6400 Other Operating Expense | \$2,800 | \$2,800 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$2,718,204 | \$3,988,188 |

All included departments

STUDENT ASSESSMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|--------------|---------------|-------------|--------------|--------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 7.00 | 7.00 | 0.00 | 0.00 | 7.00 | 7.00 |
| Professional Support | 10.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Personnel Totals | 17.00 | 17.00 | 0.00 | 0.00 | 17.00 | 17.00 |

TALENT MANAGEMENT
CHIEF HUMAN RESOURCES OFFICER

Mission

The mission of the Talent Management department is to advance world class human resource practices and build a culture of growth across the district to attract, develop and retain top talent in education.

Description

Talent Management coordinates HISD's efforts to recruit strong candidates, based on competencies and data; provides a successful on-boarding experience for school-based and central office employees; utilizes systems to move candidates efficiently through the hiring process, offers employee services and resolve personnel issues. The Talent Management Team is composed of four teams: The Recruitment and Selection team identifies top talent for teaching and leadership positions, confirms certification and works in partnership with the HISD Alternative Certification Program: the Business Partner team works collaboratively with principals and Central Office Managers to hire and provide support for the HR related needs of their teams. The HR Operations team supports district level needs by responding to requests for open records, assisting employees with customer service needs, completing background checks, maintaining personnel records, overseeing associate teachers and managing special projects; the Onboarding and Organizational Development team coordinates all services related to welcoming new employees and helping them transition into their new roles, as well as providing professional development on best practices in the workplace.

Objectives

1. To provide customer service.
2. To utilize efficient and effective processes and systems.
3. To exercise stewardship of organizational resources.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|------------------|
| 6100 Payroll Items | \$185,380 | \$176,757 |
| 6200 Purchased/Contracted Service | \$0 | \$3,000 |
| 6300 Supplies/Materials | \$0 | \$1,000 |
| 6400 Other Operating Expense | \$0 | \$3,000 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$185,380 | \$183,757 |

All included departments

TALENT MANAGEMENT

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 1.00 | 0.00 | 0.00 | 2.00 | 1.00 |
| Professional Support | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Personnel Totals | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |

TRANSPORTATION SERVICES

CHIEF OPERATING OFFICER

Mission

The mission of the Transportation Services department is to provide safe, efficient and reliable transportation services to the students of HISD so that they may access the educational and cultural opportunities provided by the district and become productive community members.

Description

The Transportation Services department 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.

Objectives

1. To ensure that eligible HISD students and programs receive safe, reliable, and on-time transportation services to support student attendance and learning.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|---------------------|---------------------|
| 6100 Payroll Items | \$27,072,951 | \$28,083,293 |
| 6200 Purchased/Contracted Service | \$884,085 | \$931,280 |
| 6300 Supplies/Materials | \$6,555,329 | \$7,651,305 |
| 6400 Other Operating Expense | \$13,910 | \$13,910 |
| 6600 Capital Items | \$115,000 | \$0 |
| Total - All Objects | \$34,641,275 | \$36,679,788 |

All included departments

BARNETT MOT POOL-BUS REPAIRS
 BARNETT MOT POOL-DRIVER SERVICES
 BUTLER MOTOR POOL-BUS SERVICES
 BUTLER MOTOR POOL-DRIVER SERVICES
 CENT MOTOR POOL-BUS REPAIRS
 CENT MOTOR POOL-DRIVER SERVICES
 DELMAR MOTOR POOL-BUS REPAIRS
 DELMAR MOTOR POOL-DRIVER SERVICES
 ROUTING & SCHEDULING
 SAFETY
 TRANSPORTATION
 TRANSPORTATION EXTERNAL SERVICES
 TRANSPORTATION SHARED SERVICES
 TRUCK SERVICE CENTER

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|---------------|---------------|---------------|-------------|---------------|---------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 17.00 | 19.00 | 0.00 | 0.00 | 17.00 | 19.00 |
| Professional Support | 207.00 | 205.00 | 0.00 | 0.00 | 207.00 | 205.00 |
| Personnel Totals | 224.00 | 224.00 | 0.00 | 0.00 | 224.00 | 224.00 |

VIRTUAL INSTRUCTION

CHIEF ACADEMIC OFFICER

Mission

The mission of the Virtual Instruction department is to provide two-way interactive learning anytime, anywhere, and for any student.

Description

The Virtual Instruction department serves two primary functions in the district: 1) providing high quality on-line instructional courses to students within HISD and across the globe and 2) assisting in the coordination, implementation, and oversight of online programs throughout the district. The department also manages the development, marketing, and distribution of other web-based educational products and services throughout the district to students, teachers, and staff.

Objectives

1. Establish HISD as a leader in providing exceptional online learning opportunities. Improve campus course completion, participation, and achievement in online learning environments.
2. Promote awareness of online learning options including self-paced and blended learning options.

Budget by Major Object

General Fund

| Major Object | 2012 Budget | 2013 Budget |
|-----------------------------------|------------------|--------------------|
| 6100 Payroll Items | \$134,889 | \$108,390 |
| 6200 Purchased/Contracted Service | \$77,000 | \$1,303,080 |
| 6300 Supplies/Materials | \$7,000 | \$9,000 |
| 6400 Other Operating Expense | \$0 | \$0 |
| 6600 Capital Items | \$0 | \$0 |
| Total - All Objects | \$218,889 | \$1,420,470 |

All included departments

VIRTUAL INSTRUCTION

Personnel

| Category | GENERAL FUND | | OTHER SOURCES | | TOTAL STAFF | |
|-------------------------|--------------|-------------|---------------|-------------|-------------|-------------|
| | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget | 2012 Budget | 2013 Budget |
| Professional | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Professional Support | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| Personnel Totals | 3.00 | 2.00 | 0.00 | 0.00 | 3.00 | 2.00 |

Districtwide Services

Description

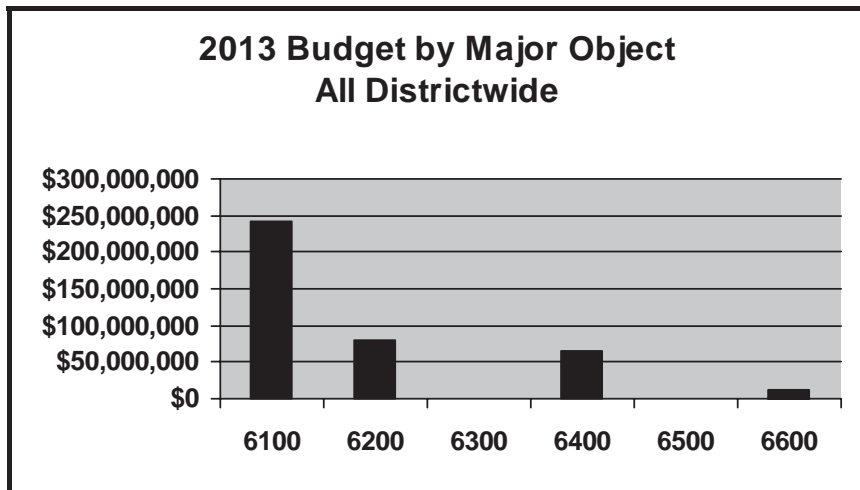
The Districtwide School Services budget is funded centrally, but ultimately has direct benefit to students and schools. These are programs and services which all schools or groups of schools receive during the year, and they are provided at no cost to the school's individual budget. Because the services 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 | 2013 Position Data | | | |
|------------------------|----------------------|-----------------------|------------------------|--------------------|
| | Districtwide Schools | Districtwide Benefits | Districtwide Operating | Total Districtwide |
| Professional | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional Support | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Personnel | 0.0 | 0.0 | 0.0 | 0.0 |

| Category | 2013 Budget by Major Object | | | |
|----------------------------------|-----------------------------|-----------------------|------------------------|----------------------|
| | Districtwide Schools | Districtwide Benefits | Districtwide Operating | Total Districtwide |
| 6100 Payroll Items | \$60,030,380 | \$182,378,881 | \$0 | \$319,905,940 |
| 6200 Purchased/Contract Services | \$2,724,155 | \$0 | \$77,496,679 | \$2,724,155 |
| 6300 Supplies/Materials | \$0 | \$0 | \$38,500 | \$38,500 |
| 6400 Other Operating Costs | \$7,619,481 | \$0 | \$58,615,530 | \$66,235,011 |
| 6500 Debt Service | \$0 | \$0 | \$0 | \$0 |
| 6600 Capital Items | \$12,612,291 | \$0 | \$0 | \$12,612,291 |
| 6900 Transfers In/Out | \$0 | \$0 | \$70,358,593 | \$70,358,593 |
| Total Districtwide Budget | \$82,986,307 | \$182,378,881 | \$206,509,302 | \$471,874,490 |



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