Houston Independent School District

District Budget

Adopted 2009–2010

Fiscal Year:
July 1, 2009–June 30, 2010
Houston, Texas

Creating a College-Bound Culture

www.houstonisd.org
HOUSTON INDEPENDENT SCHOOL DISTRICT
Hattie Mae White Educational Support Center
4400 W. 18th Street
Houston, Texas 77092-8501

2009 BOARD OF EDUCATION
Lawrence Marshall, President
Natasha M. Kamrani, First Vice President
Greg Meyers, Second Vice President
Carol Mims Galloway, Secretary
Diana Dávila, Assistant Secretary
Paula M. Harris
Dianne Johnson
Harvin C. Moore
Manuel Rodríguez Jr.

ADMINISTRATION
Abelardo Saavedra, Ph.D., Superintendent of Schools
Melinda Garrett, Chief Financial Officer
Sharon Eaves, General Manager—Budgeting and Financial Planning

REGIONAL SUPERINTENDENTS
Cynthia Q. Wilson, North
Thelma Garza, East
Warner D. Ervin, South
Barbara M. Thornhill, West
Adriana Támez, Central
Deborah Singleton,
Alternative and Charter Schools Manager

It is the policy of the Houston Independent School District not to discriminate on the basis of age, color, handicap, or disability, ancestry, national origin, race, religion, sex, veteran status, or political affiliation in its educational or employment programs and activities.
AWARDS AND ACKNOWLEDGEMENTS ........................................................................ iii
INTRODUCTORY SECTION ......................................................................................... 1
BOARD AND SUPERINTENDENT SECTION ................................................................. 21
ORGANIZATIONAL SECTION ..................................................................................... 29
FINANCIAL SECTION .................................................................................................... 67
CAPITAL RENOVATION SECTION (NEW) .................................................................. 113
INFORMATIONAL SECTION .......................................................................................... 165
SCHOOLS SECTION (arranged alphabetically) .............................................................. 207
REGIONAL OFFICES SECTION (arranged alphabetically) ........................................... 475
DEPARTMENTs SECTION (arranged alphabetically) ..................................................... 487
SUPPLEMENTAL SECTION ........................................................................................ 555

INTRODUCTORY SECTION
Executive Summary ................................................................. 1

ORGANIZATIONAL SECTION
District Structure and Organization ................................................................. 30
Organization Chart ....................................................................................... 31
HISD Purpose, Goals, and Values ................................................................. 32
Strategies and Initiatives ........................................................................... 33
Instruction and Support Services ................................................................. 40
Budget Administration and Management Process ........................................ 48

COMMUNICATING WITH Stakeholders ............................................................. 56
Budget Development Flowchart ................................................................. 58
Budget Calendar ......................................................................................... 59
Budgetary Control and Accounting Basis .................................................. 60

FINANCIAL SECTION
All Funds Structure Diagram / Summary ....................................................... 68
All Governmental Funds and Proprietary Funds
  Selected Item Summary ................................................................. 69
Governmental Fund Types ........................................................................ 72
General Fund ......................................................................................... 75
Special Revenue Fund .......................................................................... 80

Debt Service Fund .................................................................................... 84
Capital Renovation Fund ......................................................................... 88
Public Facilities Corporation .................................................................... 91
Internal Service Funds .......................................................................... 93
Enterprise Funds ................................................................................ 104

CAPITAL RENOVATION SECTION
Capital Renovation Fund ........................................................................ 114
Facilities to Standard Program ................................................................. 114
Pay As You Go Program ......................................................................... 115
Tax Increment Reinvestment Zones ........................................................... 116
Revenue and Expenditures ...................................................................... 117
Impact on General Operating Budget ...................................................... 118

Routine vs. Non-Routine Capital Renovation Projects ................................ 119
HISD Rebuild 2002 Bond Program ......................................................... 119
Rebuild HISD Bond Program ................................................................. 119
2007 Rebuild HISD Bond Details ............................................................. 121
2007 Facilities Capital Program ................................................................. 129
## INFORMATIONAL SECTION

<table>
<thead>
<tr>
<th>Revenue and Expenditure Assumptions</th>
<th>166</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Tax Revenue Calculation</td>
<td>168</td>
</tr>
<tr>
<td>Distribution of Property Tax Rate</td>
<td>169</td>
</tr>
<tr>
<td>Property Tax Levies and Collections</td>
<td>170</td>
</tr>
<tr>
<td>Analysis of Tax Burden for a Typical Homeowner</td>
<td>171</td>
</tr>
<tr>
<td>Future Fund Projections</td>
<td>172</td>
</tr>
<tr>
<td>Total Debt Outstanding</td>
<td>177</td>
</tr>
<tr>
<td>HISD Ten Largest Taxpayers</td>
<td>178</td>
</tr>
<tr>
<td>Student Enrollment Projections</td>
<td>179</td>
</tr>
<tr>
<td>Education Costs</td>
<td>182</td>
</tr>
<tr>
<td>Per Pupil Expenditures</td>
<td>183</td>
</tr>
<tr>
<td>Performance Results: District Administration</td>
<td>186</td>
</tr>
<tr>
<td>Harris County Tax Rates</td>
<td>187</td>
</tr>
<tr>
<td>Teacher Salaries</td>
<td>188</td>
</tr>
<tr>
<td>Administrative Cost Ratios</td>
<td>189</td>
</tr>
<tr>
<td>Public vs. Private Sector</td>
<td>191</td>
</tr>
<tr>
<td>HISD Position FTE by Staff Types</td>
<td>192</td>
</tr>
<tr>
<td>Performance Results: Student Achievement</td>
<td>194</td>
</tr>
<tr>
<td>Houston Economic/Demographic Conditions</td>
<td>203</td>
</tr>
</tbody>
</table>

### CONTACTING THE H.I.S.D. OFFICE OF BUDGETING AND FINANCIAL PLANNING


Contact by E-Mail: budget@houstonisd.org

Write H.I.S.D. Office of Budgeting and Financial Planning:

Houston Independent School District  
Office of Budgeting and Financial Planning  
4400 West 18th St.  
Houston, Texas 77092

Contact by Phone:

Main Line: 713-556-6565  
Fax: 713-556-6599