June 25, 2009

The Honorable Board of Education
Houston Independent School District
4400 West 18th Street
Houston, Texas 77092

Dear Board Members:

We are pleased to present the 2009-2010 Adopted Budget of the Houston Independent School District (“district”) to the Board of Education and the Houston community. Budget planning for 2009-2010 comes in a year in which the Texas Legislature met during January through May, 2009. The budget for 2009-2010 is based on the school finance system approved by the Texas Legislature at that time. This budget provides a well-deserved salary increase for our workforce while also investing funds in our schools’ operating budgets and our campus facilities.

Introduction

I am proud to publish and disseminate budget information to the Board of Education and to the Houston community. I welcome the opportunity to present and discuss operational plans and their related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements that become available to students of the district.

The development, review, and consideration of the 2009-2010 Governmental Fund Budgets (General Fund, Special Revenue Fund, Debt Service Fund, and Capital Renovation Fund) and the Proprietary Fund Budgets (Internal Service Funds and Enterprise Funds including the Food Service Fund), were completed with a detailed review of every revenue and expenditure item within the context of the district’s mission, goals, and financial policies. Information on each of the individual fund budgets is provided in this budget document.

The budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles used to present the financial plan and the results of operations of the district. This report, the 2009-2010 District Budget, comprises ten sections:

- Awards and Acknowledgements
- Introductory Section
- Board and Superintendent Section
- Organizational Section
- Financial Section
- Capital Renovation Section
- Informational Section
- Schools Section
- Regional Offices Section
- Departments Section
- Supplemental Section

The information included in the budget document is structured to meet the requirements of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO) and the Distinguished Budget Presentation Award for the Government Finance Officers Association (GFOA). To receive these awards, a school entity must publish a budget document as a policy document, as an operations guide, as a financial plan, and as a communications device. We
believe our current budget conforms to the requirements of both programs, and we are submitting this document to ASBO and the GFOA to determine its continued eligibility for these awards. These awards represent the highest level of recognition in budgeting for school entities. Their attainment represents a significant accomplishment by a school entity and its management. The awards are made after comprehensive review by a panel of independent budget professionals. Using extensive criteria, the reviewers not only evaluate the effectiveness of the budget in meeting the program criteria but also provide commentary and feedback to the submitting entity as a basis for improving the presentation of the district’s financial and operational plan.

HISD’s budget document has been awarded the Distinguished Budget Presentation Award by the GFOA every year since the 1992-1993 fiscal year. HISD has also been awarded the Meritorious Budget Award by ASBO every year since the 1999-2000 fiscal year.

Our most important concern in the presentation of the budget data, however, is to improve the quality of information provided to our community about the financial plan for the district’s educational programs and services for the 2009-2010 fiscal year. The material in the budget document includes information that has been suggested by the Board, patrons, community members, and staff.

Both human and financial resources are allocated in the budget to achieve the goals of the district. The adopted budget thus reflects the allocation of revenues and expenditures to support educational programs and services defined by the district’s purpose, goals, strategic intent, and core values. It represents the vision of district leadership and the hearts and minds of teachers and staff articulated through financial and operating policies. It is a delicate balance of choices representing the responsive balance between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them.

**Purpose of the Houston Independent School District**

The Houston Independent School District exists to strengthen the social and economic foundation of Houston by assuring its youth the highest quality elementary and secondary education available anywhere.

**Goals**

- Increase Student Achievement
- Provide a Safe Environment
- Increase Management Efficiency
- Improve Public Support and Confidence in Schools
- Create a Positive District Culture
- Provide Facilities-to-Standard Program

**Core Values**

- Safety Above All Else
- Student Learning is the Main Thing
- Focus on Results and Excellence
- Parents as Partners
- Common Decency

**Budget Presentation**

The budget process comprises seven phases:
School Finance

The Board of Education and this administration have tackled the challenges of providing budgets focused on students while having limited financial resources. Even though the district has reduced costs to offset funds needed for salaries and other operational needs, the Board of Education and this administration have continued to emphasize that the first priority of the budget is to maintain the resource allocations to schools. These budgets, while challenging to balance, have maintained resource allocations for schools, yet reduced costs through budget reductions to departments and district-wide accounts, redesign of business processes and contract re-negotiation. This process continued for the 2009-2010 fiscal year with budget reductions of more than $21 million.

During the 81st Regular Session of the Texas Legislature, House Bill 3646 (HB3646) was adopted, providing school districts with a much need increase in funding of a minimum of $120 per weighted average daily attendance credit (WADA). This provided $30 million of additional revenue to the district. However, there were spending requirements for the funding. School districts were required to provide teachers, nurses, librarians, guidance counselors and speech pathologist with salary increases from these funds equal to the greater of $800 or the equivalent of one-half of the funds received divided by the number of staff in these categories. As a part of the calculation, districts were allowed to include the cost of any additional benefits that resulted from the salary increase.

The Texas Legislature increased the total state spending on education by $1.9 billion which was new funding. The Texas Legislature made the decision to supplant the state education budget with the use of ARRA Stimulus funding received from the Department of Education by $3.2 billion. This in turn created the requirement that school districts account for these funds separately, in accordance with all federal spending requirements.

The Texas Legislature also revised the funding formulas by moving previously provided funding for teacher and staff salary increases, health insurance supplements and other funding provided on a per average daily attendance (ADA) basis into the basic allotment. This returned all funding calculations back to Tier I and Tier II formulas. The basic allotment is now tied to the state average property tax base per WADA. School districts that have a compressed tax rate less than $1.00005 will have their basic allotment reduced proportionately. HISD has a compressed tax rate of $.9667. In order to prevent any adverse impact to categorical minimum spending requirements, the legislature changed the percentage allowed for indirect cost from 15 percent to 45 percent for compensatory funds and directed the State Board of Education to set the limits for all other special population funding.

The level at which a district becomes subject to recapture was increased to $476,500, which correlates to the new basic allotment of $4,765. HISD is no longer subject to recapture at this new equalized wealth level (EWL 1), but remains subject to recapture a the EWL 2 of $319,500. However, HISD did not pass a tax rate which exceeded the threshold of $1.04 for maintenance and operations (M&O) and therefore, will not be required to equalize its wealth.
In prior years the district’s revenue was determined by a combination of state revenue and local property taxes and was capped at the level generated per WADA in 2006-2007 of $5,102. With the changes made in HB3646 the revenue per WADA is now based on the level of revenue generated in 2008-2009 plus the increase provided in HB3646. HISD’s new revenue per WADA is $5,323. Based on a projected WADA of 248,949, the target revenue will be $1,325,155,527.

The M&O tax rate for 2009-2010 adopted budget did not change and is based on the 2007-2008 M&O rate of $1.0067.

**General Fund Revenues**

Projected revenues for the 2009-2010 General Fund are $1,574,402,251 - a 3.46-percent decrease over original budgeted revenues for 2008-2009, primarily due to the Chapter 41 recapture payment in 2008-2009 of $126,911,389 which is required to be recorded as an expenditures for state purposes. Revenues for the General Fund are generated from the following primary sources:

**Total Revenue Percentages for the General Fund**

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>Adopted Budget 2008-2009</th>
<th>Adopted Budget 2009-2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Sources</td>
<td>64.84%</td>
<td>68.61%</td>
</tr>
<tr>
<td>State Sources</td>
<td>33.14%</td>
<td>28.91%</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>0.32%</td>
<td>0.33%</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>1.70%</td>
<td>2.15%</td>
</tr>
<tr>
<td>Total General Fund Revenue</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

**Total Revenue for the General Fund**

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>Adopted Budget 2008-2009</th>
<th>Adopted Budget 2009-2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Sources</td>
<td>$1,057,469,446</td>
<td>$1,080,254,667</td>
<td>2.15%</td>
</tr>
<tr>
<td>State Sources</td>
<td>540,465,943</td>
<td>455,140,803</td>
<td>-15.79%</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>5,163,139</td>
<td>5,163,139</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>27,775,000</td>
<td>33,843,642</td>
<td>21.85%</td>
</tr>
<tr>
<td>Total General Fund Revenue</td>
<td>$1,630,873,528</td>
<td>$1,574,402,251</td>
<td>-3.46%</td>
</tr>
</tbody>
</table>

The 2009-2010 state revenue projections are based on an estimated average daily attendance (ADA) of 180,176 students or 248,929 based on a weighted average daily attendance. This is a increase of 4,507 ADA from 2008-2009.

The district will also receive $11,539,394 for high school improvement funding. The Texas Education Agency (TEA) is classifying the high school funding as designated funding, thus requiring it to be accounted for in the Special Revenue Fund as a grant and not as part of the General Fund. It is not included in the General Fund revenue totals shown above.

In addition to those funds shown above, the district also records recognition of the state’s contribution in the amount of $68,000,000 for teacher retirement on behalf of all TRS employees in the district.

The increase in local sources is primarily a result of an increase in property values from 2008-2009. Even with the rate remaining the same for 2009-2010, current property tax revenue is expected to be the district’s largest revenue source in the amount of $1,047,457,007 or 66.5 percent of all General Fund Revenues.

On the following page are charts reflecting the 2009-2010 revenues with comparisons to the prior fiscal year.
2009-2010 Appropriations

Appropriations included in the adopted budget for the General Fund total $1,626,457,168. Taking into account that the projected appropriations will result in unspent funds of $50,000,000 at the end of the fiscal year and a $15,000,000 transfer-out to the Capital Renovation Pay-As-You-Go project from the undesignated fund balance, $1,461,186 from school reconstitution, and $5,000,000 in one-time per unit allocation to schools, the adjusted appropriations total $1,554,995,982 which balances to the available resources. This leaves $19,406,269 of unappropriated funds for the district to carryover into 2010-2011 budget planning. Compared to prior-year appropriations, the 2008-2009 appropriations represent a 3.51 percent decrease after consideration of projected unspent funds. Increases and decreases to the 2008-2009 carryover budget result in an overall decrease to the carryover budget of $59,111,673.

Budget Increases

Total increases for the district total to $37,913,221 and are represented in the following categories.

Increases with offsetting revenue include:
- PUA from increased enrollment - $10,635,541
- Purchase of buses (every other year) - $9,000,000
- TRS on-behalf of - $7,000,000
- TIRZ participation - $4,652,053
- School Reconstitution - $1,461,186
- Transfers out (Pay-As-You-Go program and .04 pennies for debt service) - $16,087,858
- Charter Schools - $889,037

Mandatory increases (due to law or contractual arrangements) include:

- Technology & Information Systems service contracts - $539,060
- Norm Reference tests / scoring - $291,502
- Solid waste & recycling contracts - $152,000
- DPS background checks - $60,000
- District portion of Broad Foundation Grant for ASPIRE - $51,516
- Police Department - Harris County airtime - $34,200
- Advertising fees for bid projects - $28,307
- Teacher Incentive Fund matching funds for ASPIRE - $19,800
- Audit fees - $17,000
- TV news clipping service - $1,200

Other increases include:

- Salaries increase and benefits, Deloitte compensation study - $30,481,908
- TRS Above State Minimum - $3,500,000
- HCAD Appraisal Fees 2008-2009 - $1,509,463
- Property, Auto, and Liability Insurance - $1,060,012
- CATE Positions (re-class due to Carl Perkins interpretation) - $380,717
- City of Houston water - $376,905
- Gallup Teacher Insight - $207,000
- MWBE positions - $139,400
- Other Departmental Increases - $257,816

**Budget Decreases**

Total decreases for the district total to $21,033,904 and are represented on the following page. The district also had a decrease of $126,911,340 from a chapter 41 recapture payment which is not represented in this list.

Decreases to the General Fund carryover budget include:

- Electricity - $9,919,141
- Small School Subsidy - $943,780
- District-wide Consultants - $732,672
- Non-Title I Campuses (after inclusion of stimulus) - $107,965
- Chief Business Officer $ 2,547,236
- Chief Academic Officer - $5,314,002
- Chief Financial Officer - $592,616
- Communications & Publications - $427,035
- Human Resources - $312,177
- Chief of Staff -$103,916
- Research and Accountability - $23,364
- Legal Services - $5,000
- Superintendent’s Office - $5,000
### General Fund Expenditure by Object

#### (Comparison of Total Expenditures of Current and Adopted Budgets)

<table>
<thead>
<tr>
<th>Object</th>
<th>Adopted Budget 2008-2009</th>
<th>Adopted Budget 2009-2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,173,219,677</td>
<td>$1,213,010,235</td>
<td>3.39%</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>324,814,400</td>
<td>183,344,272</td>
<td>-43.55%</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>46,340,535</td>
<td>49,388,872</td>
<td>6.58%</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>54,856,980</td>
<td>68,729,022</td>
<td>25.29%</td>
</tr>
<tr>
<td>Debt Services</td>
<td>39,500</td>
<td>59,772</td>
<td>51.32%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>20,275,295</td>
<td>29,814,593</td>
<td>47.05%</td>
</tr>
<tr>
<td>Other Uses</td>
<td>66,022,544</td>
<td>82,110,402</td>
<td>24.37%</td>
</tr>
<tr>
<td><strong>Total General Fund Expenditures</strong></td>
<td>1,685,568,931</td>
<td>1,626,457,168</td>
<td>-3.51%</td>
</tr>
</tbody>
</table>

#### General Fund Reserve Adjustment

In accordance with Board Policy CA (Local), the Reserve for Operations shall maintain a balance equal to 5 percent of the appropriations for the General Fund. Accordingly, approval of this budget will require a shift of $4,028,648 from the Reserve for Operations to the Undesignated Fund Balance.

#### Other District Funds

The district has a **Debt Service Fund** budget of $215,669,657 that provides for principal and interest payments for outstanding debt in accordance with generally accepted accounting principles for governmental entities.

All remaining unspent funds from the 2008-2009 **Capital Renovation Fund** budget will be carried over to provide for costs for the construction and renovation of school sites in accordance with the district’s Rebuild HISD Program. New sources for 2009-2010 are primarily attributable to earnings on investments and funds from the City of Houston as part of the tax increment zone agreements.

The **Food Service Fund** budget of $97,293,765 accurately reflects ongoing activity of the food service program. Revenue to support the food service program is principally derived from operating revenues from the sale of food products to the students and faculty of the district during breakfast and lunch. The food service program also participates in the National School Breakfast and Lunch Program and state programs, which provide support in the form of cash and commodities.

The **$359,323,332 Special Revenue Fund** budget for 2009-2010 is to provide for school-centered programs designed to support increased student achievement. The district continues to pursue...
additional dollars from non-traditional sources to support the educational delivery system.

The district has a very active Medicaid Fund that provides Medicaid claiming services to other school districts throughout the state. This fund has a budget of $1,635,738 and will transfer $10,268,642 in revenues to the General Fund for the support of the instructional program.

HISD operates nine internal service funds:

The Health Insurance Fund budget of $125,822,055 accounting for the health insurance plan administered by the district.

The Print Shop Fund budget of $4,763,742 accounting for the cost of printing, graphics, and mail services for the district.

The Workers’ Compensation Fund has a budget of $12,723,751 accounting for risk financing activities of the workers’ compensation program.

The Professional Development Fund has a budget of $5,923,493 accounting for the training that enables district administrators, teachers, and support staff to develop or enhance effective skills to increase student achievement.

The Alternative Certification Fund has a budget of $2,439,414 accounting for the recruiting, training, and supporting of qualified, degree classroom professionals.

The Media Services Fund has a budget of $398,776 accounting for instructional products and services for teachers, administrators, parents and the community supporting the district’s core curriculum and school-based programs.

The Athletics Fund has a budget of $6,605,647 accounting for the educational, social, moral and athletic skills of the student athlete in various sports, including football, basketball, track/field and soccer. The fund is also used to schedule athletic activities, transportation trips and game officials and to efficiently operate sports complex venues for HISD athletics competitions and events.

The Shared Services Fund has a budget of $6,622,912 accounting for the Special Education support services previously provided through the Regional Offices and the North and South DAEP campuses. These buy-back services include instructional support, special education services, compliance, crisis intervention, and other school related programs.

The UIL (University Interscholastic League) Fund has a budget of $627,545 accounting for campus participation in UIL activities such as One-Act Play, Debate Cross-Examination, Marching Band, Concert Band, Choir, Orchestra, Solo-Ensemble, and Academics.

Below are charts representing the district’s appropriations in its various funds.

Total Budgets for All Governmental Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>Adopted Budget 2008-2009</th>
<th>Adopted Budget 2009-2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1,685,568,931</td>
<td>$1,626,457,168</td>
<td>-3.51%</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>209,790,403</td>
<td>215,669,657</td>
<td>2.80%</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>294,626,489</td>
<td>359,323,332</td>
<td>21.96%</td>
</tr>
<tr>
<td>Capital Renovation Fund</td>
<td>112,090,511</td>
<td>185,720,633</td>
<td>65.69%</td>
</tr>
<tr>
<td>Total Governmental Funds</td>
<td>$2,302,076,334</td>
<td>$2,387,170,790</td>
<td>3.70%</td>
</tr>
</tbody>
</table>
HISD Local Tax Rolls and Estimated Taxes on a Typical Home

HISD’s total estimated assessed value for the 2009-2010 fiscal year is $109,420,459,401 compared to the estimated assessed value in 2008-2009 of $105,131,879,310. These numbers are rounded up and not final tax roll numbers. The 2008-2009 value is from the 2008-2009 adopted budget and doesn’t reflect the changes that happened throughout the tax year or represent a final number. For the typical homeowner, taxes to fund programs and services for the 2009-2010 fiscal year will increase by an estimated $3.85. Even though the district’s tax rate remained the same at $1.1567, local property values did increase. This is based on an average taxable value of $148,449 for a Houston-area home in 2009-2010 and $148,116 in 2008-2009 and a tax rate of $1.1567 for 2009-2010 and $1.1567 for 2008-2009. The tax bill in 2008-2009 for a $148,116 home was $1,713.26 and the tax bill in 2009-2010 for the same home (now $148,449) will be $1,717.11. The tax bill is calculated by taking the average market value less a homestead exemption of $15,000 and the 20% optional homestead exemption offered by the district to get the taxable value. The tax bill represented does not include exemptions such as those over 65, disabled, or a surviving spouse over 55.

For school districts, it has been difficult to explain that because of target revenue caps, rising local property taxes are offset by decreases in state aid. As local property taxes increase the district revenues do not increase as those funds are just a reduction in the state’s share of education. However, the residential values of the district tax roll continue to outpace the commercial and business values. Hence, homeowners are seeing their tax bills rise higher than inflation or wages. Several factors affecting the tax roll are the consolidations in the financial and banking sector and the retailing business.
The chart below illustrates the tax burden for a typical homeowner from 2003-2010.

*The enrollments shown for years 2010-2013 are projections.

**Demographics and Student Enrollment**

The Houston PMSA (primary metropolitan statistical area) has a population of more than 4.8 million, making it the fourth largest metropolitan area in the country. Demographically and economically, the region has rapidly diversified, transforming from a medium-sized oil town to a cosmopolitan, international center of business and industry. The population of the area has been growing by approximately 100,000 a year since 2000. Per capita workers’ income has risen from $31,168 in 1999 to an estimated $41,671 in 2006. Many non-English speaking families are predicted to move to the area seeking jobs. The district must be prepared to meet the challenges of educating an increasingly heterogeneous student population.

**HISD Pupil Enrollment Trends**
population. In light of the recent growth of service-sector jobs in the Houston area, these children must be prepared for careers requiring high-level skills in mathematics, science, and technology, in addition to solid reading and writing skills. The net effect of the growing population on HISD’s student enrollment is difficult to ascertain due to many complicating factors. In particular, the recent growth of state charter schools, private schools, and home schooling, combined with central-city demographic shifts, will mitigate the effect of the Houston metropolitan area’s population increases - causing district enrollment to endure slight declines for the next four years as detailed in the Informational Section.

Personnel Allocation

In 2009-2010 the district converted approximately 200 hourly positions to salaried positions. The majority of the employees in these positions had been working full time jobs for several years. This is seen in the Central Office section of the chart below on the following page.

The district continues to monitor staffing at all levels and find ways to be more efficient at the Central Office and Regional Office level in order to direct the most funds possible to classroom instruction.

### General Fund Staff Profiles by Administrative Level

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total School Staff</td>
<td>16,621.97</td>
<td>16,239.03</td>
<td>16,226.67</td>
<td>16,248.92</td>
<td>16,279.58</td>
</tr>
<tr>
<td>Total Regional Office Staff</td>
<td>114.50</td>
<td>130.50</td>
<td>129.11</td>
<td>126.13</td>
<td>125.91</td>
</tr>
<tr>
<td>Total Central Office Staff</td>
<td>3,006.17</td>
<td>3,175.34</td>
<td>3,259.66</td>
<td>3,302.46</td>
<td>3,519.31</td>
</tr>
<tr>
<td>Grand Total</td>
<td>19,742.64</td>
<td>19,544.87</td>
<td>19,615.44</td>
<td>19,677.51</td>
<td>19,924.80</td>
</tr>
</tbody>
</table>

### General Fund Staff Profiles by Position Type

<table>
<thead>
<tr>
<th>Position Type</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Supt / General Manager Total</td>
<td>13.50</td>
<td>12.50</td>
<td>13.50</td>
<td>13.50</td>
<td>14.50</td>
</tr>
<tr>
<td>Consultants, Specialists</td>
<td>501.44</td>
<td>525.04</td>
<td>540.83</td>
<td>543.84</td>
<td>538.97</td>
</tr>
<tr>
<td>Coordinators Total</td>
<td>301.34</td>
<td>336.31</td>
<td>351.87</td>
<td>365.54</td>
<td>386.39</td>
</tr>
<tr>
<td>Counselors, Psychologists, Social Work</td>
<td>289.04</td>
<td>282.99</td>
<td>270.04</td>
<td>258.32</td>
<td>235.62</td>
</tr>
<tr>
<td>Deans Total</td>
<td>32.00</td>
<td>36.00</td>
<td>54.60</td>
<td>64.60</td>
<td>85.49</td>
</tr>
<tr>
<td>Directors Total</td>
<td>25.50</td>
<td>32.50</td>
<td>36.50</td>
<td>35.50</td>
<td>35.62</td>
</tr>
<tr>
<td>District Superintendents</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Executive Principal Total</td>
<td>19.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>19.00</td>
</tr>
<tr>
<td>General Superintendent Total</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Librarians Total</td>
<td>183.49</td>
<td>167.18</td>
<td>151.88</td>
<td>156.54</td>
<td>162.59</td>
</tr>
<tr>
<td>Maintenance/Custodial</td>
<td>1,665.00</td>
<td>1,744.00</td>
<td>1,761.00</td>
<td>1,759.00</td>
<td>1,948.50</td>
</tr>
<tr>
<td>Manager / Supervisors Total</td>
<td>423.05</td>
<td>454.04</td>
<td>460.56</td>
<td>450.06</td>
<td>452.54</td>
</tr>
<tr>
<td>Nurses Total</td>
<td>273.31</td>
<td>273.06</td>
<td>270.64</td>
<td>272.58</td>
<td>260.26</td>
</tr>
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HISD GOAL 1: INCREASE STUDENT ACHIEVEMENT

Record Number of Schools Earn Top Accountability Ratings
The Texas Education Agency rated 157 HISD schools, or 58 percent of all HISD schools, as Exemplary or Recognized, making a top rating the norm in the district rather than the exception. HISD had nine Exemplary schools in 2005 versus 38 in 2008.

TAKS Scores Rise, Achievement Gaps Shrink
Nearly 96 percent of HISD schools showed improvement in one or more subject areas on the Texas Assessment of Knowledge and Skills (TAKS), 75 percent of the district’s schools improved in passing rates in math and social studies, nearly 73 percent of schools improved their reading scores, and 66 percent improved their scores in science and writing. In addition to higher scores and more students passing the TAKS test, there were significant increases in the number of HISD students performing at the “commended” level, which indicates exceptional performance on the test. For example, in grade 5, the “commended” percentage climbed nine points, from 35 percent to an impressive 44 percent. Also, achievement gaps closed even further between white and minority students at nearly every grade level across all subject areas: reading, English language arts, math, science, social studies, and writing. There was also an overall decrease in the achievement gap between non-economically disadvantaged students and economically disadvantaged students between 2007 and 2008.

Most Schools Make Adequate Yearly Progress
Eighty-nine percent of HISD schools met the federal accountability standard for adequate yearly progress (AYP) in 2009. This represents an increase of seven percentage points over 2008. A total of 232 schools made AYP, versus 222 in 2008, and 29 did not meet AYP, 21 fewer than the previous year. Thirty-four schools were not evaluated, fourteen more than in 2008.

HISD Students Outperform Peers in College-Readiness
HISD students’ college readiness significantly outpaced the state average in 2008. On the English-language-arts component of the Texas Success Initiative, the percentage of both African-American students and Hispanic students meeting the standard rose by almost 12 points, while students exceeded the statewide rate by 10 percentage points, and college readiness among economically disadvantaged students increased by 14 percentage points. In mathematics, HISD outperformed the state on the college-readiness indicator for mathematics for all students and each student group.

More Go Centers Strengthen College-Bound Culture
To increase college awareness and make more resources available to students, HISD created “Go Centers” in 20 more schools through the new “Go Center Initiative,” a collaboration between the College for All Texans Foundation, the Bill & Melinda Gates Foundation, and Houston Community College.

More Seniors Graduating Despite Smaller Enrollment
In 2005, HISD had 209,879 students and graduated 7,760 seniors. In 2009, HISD had 200,225 students and graduated 7,883 seniors. The number of students declined by 9,654 during that period, yet the number of graduates went up by 123. In addition, HISD graduated 776 more seniors in 2008–2009 than it did the previous school year and over the last five years. Not only did more seniors graduate in 2009—when 80.3 percent of seniors enrolled at the start of the school year received diplomas in May—than in any of the previous three years, they also accepted a record $48,910,557 in college scholarships, surpassing the previous year’s total by more than $170,000.

Four Schools Earn National Blue Ribbon
Four HISD schools were named No Child Left Behind Blue Ribbon Schools by the U.S. Department of Education for demonstrating high academic gains in student achievement. They are Garden Villas, John F. Kennedy, and Dora Lantrip Elementary Schools and Michael E. DeBakey High School for
Health Professions. The national program recognizes outstanding schools that are either academically superior or demonstrate outstanding gains in student achievement. In Texas, a total of 26 public schools were selected to receive the award. To be nominated for the recognition, schools must either 1) have at least 40 percent economically disadvantaged students who show dramatic improvement in the Texas Assessment of Knowledge and Skills (TAKS) or 2) be ranked in the top 10 percent in TAKS test results. Blue Ribbon Schools must also make Adequate Yearly Progress (AYP) in reading or English language arts and mathematics.

**HISD Tops Rest of State on List of High-Performing Schools**
Twenty-one HISD schools—more than all the other large urban districts in Texas combined—made the National Center for Educational Achievement’s (NCEA) annual list of highest-performing schools in all subject areas, and many more of the district’s schools made the highest-performing list in at least one subject area. The schools identified by NCEA (formerly known as “Just for the Kids”) are those that exhibit outstanding performance across multiple grades and years.

**More Schools Make TBEC Honor Roll**
A record 21 HISD schools were on the Texas Business and Education Coalition’s (TBEC) 2009 list of Texas Honor Roll Schools, three more than in 2008, two more than in 2007, and four more than in 2006. Eleven schools were on the list for the second consecutive year. The TBEC Honor Roll recognizes schools that have demonstrated three years of consistent high performance in all subjects compared to other schools serving similar student populations. The TBEC Honor Roll schools have the highest percentage of students performing at the state’s most rigorous standard, commended performance, in every subject. Less than five percent of the more than 8,000 public schools in Texas earn the honor. Only 254 Texas schools were on the TEBC Honor Roll this year.

**HISD High Schools Make National “Best” List**
U.S. News & World Report’s annual list of the country’s best high schools ranked HISD’s Michael E. DeBakey High School for Health Professions and Carnegie Vanguard High School 56th and 79th, respectively, thereby making the magazine’s “Top 100 Gold Medal List.” Evaluating 21,069 public high schools in 48 states using data from the 2006–2007 school year, U.S. News also put the High School for Law Enforcement and Criminal Justice and the High School for Performing and Visual Arts on the Silver Medal List and Challenge Early College High School and Eastwood Academy on the Bronze Medal List.

**HISD Schools Ranked High in Children at Risk’s “Honor Roll”**
Four HISD campuses, including the highest three on the list, were in the top 10 in Children at Risk’s 2009 ranking of the public high schools in the greater Houston area. A total of 30 HISD high schools made the organization’s “honor roll.” HISD’s Carnegie Vanguard High School, Michael E. DeBakey High School for Health Professions, and High School for Performing and Visual Arts won the equivalent of the gold, silver, and bronze medals, and Challenge Early College High School was number eight on the list of the top 10 Greater Houston high schools. Six HISD schools were also on Children at Risk’s list of the 10 schools that made the most improvement: James Madison High School (2), the High School for Performing and Visual Arts (3), Jefferson Davis High School (4), Mirabeau B. Lamar High School (5), John Reagan High School (8), and the High School for Law Enforcement and Criminal Justice (10).

**$31 Million Awarded for Students’ Academic Progress**
The ASPIRE Awards program paid out a record-breaking $31,407,858.61 to 15,703 HISD campus-based staff. In total, 8,747 core instructional staff, 2,505 non-core instructional staff, 2,189 instructional support staff and teaching assistants, and 1,671 operational support staff members received awards. The top bonus for a core teacher was $8,580, and the average bonus was $2,777.
ASPIRE Award Program Receives Grant Funds
HISD received $13.2 million from the Texas Education Agency's District Awards for Teacher Excellence (DATE) Grant Program for support of the district's nationally acclaimed ASPIRE Award program, which rewards teachers who produce outstanding academic growth in their students. The funds enabled the district to surpass the program's initial goal of a top award of $10,000, to be paid in January 2010.

More Students Take Dual-Credit, Advanced-Placement Courses
The number of district students enrolled in dual-credit courses rose from 3,242 in spring 2008 to 4,754 in spring 2009, and there were increases in participation in all student groups. In addition, a record number of 5,425 HISD students took Advanced Placement (AP) exams in core subjects, the arts, computer science, and languages in 2008, an increase of 613 students over the previous year. The total number of AP students taking exams also increased from 62 percent in 2007 to 70 percent in 2008. In addition, a total of 4,445 students achieved a score of 3 or higher on the exam, for which many colleges and universities grant college credit. In 2007, 4,304 students earned a score between 3 and 5. Also, 75 HISD eighth-graders earned potential college credit by scoring a 3 or higher on AP Spanish exams.

HISD Students Make Gains on SAT
The results of SAT testing showed a slight decline in both state and national scores in the areas of critical reading and writing, and a similar result among HISD students. However, the average critical reading and writing SAT scores for white students increased from 2008 to 2009, and the average math SAT score for Hispanic and white students also increased over the same time period. Twelve HISD schools had increased participation on the SAT for the class of 2009, compared to the class of 2008.

HISD Improving Student Nutrition to Increase Student Achievement
Because healthy bodies support healthy minds, HISD hosted its first-ever Healthy Kids, Healthy Schools Summit to gather ideas and feedback from the community about how to best improve nutrition and physical-activity opportunities for every child in HISD. In addition, HISD received more than $400,000 from the U.S. Department of Agriculture to provide students at 16 HISD elementary schools with more fresh fruit and vegetables in the mornings, before lunch, or as afternoon snacks.

New Science Program Focuses on Energy
A collaboration with Chevron, Boeing, Dynegy, Texas A&M University, Space Center Houston, the U.S. Department of Energy, and other industry, university, and government partners, HISD's New Science Energy program challenged nearly 6,000 eighth-, ninth- and tenth-grade students to create energy independence in the future. In one project, students at Booker T. Washington High School created fuel from cafeteria scraps to power their own science lab, a generator, and a model airplane.

Online Gradebook Program Improves Access to Key Information
HISD introduced GradeSpeed, an online gradebook program that gives students and parents access to daily grades, daily attendance, and homework assignments and can notify parents via e-mails or text messages when their child is absent or his or her grades drop below a specific level. Teachers can also manage course selections and lesson plans online (including from home) and even provide substitute teachers with a class roster that includes photographs of the students.

Academy for Maritime Careers Launched
Stephen F. Austin High School, the Port of Houston Authority, and the East End Chamber of Commerce teamed up with Port of Houston businesses to create the Port of Houston Maritime Academy. The program trains students for entry-level jobs at the port, which ranks first in the U.S. in international water-borne tonnage handled and second in total cargo tonnage handled, and students will also have the opportunity to continue their maritime training at local two- and four-year colleges.
Pilot Program Focuses on Hands-On Weather and Air Pollution Study
Through a five-year National Science Foundation CAREER Award, Rice University civil and environmental engineering professor Daniel Cohan helped HISD fifth-graders at four pilot schools in the Westbury High School feeder pattern to conduct hands-on investigations of weather and air pollution in their own communities. Dr. Cohan also trained approximately 80 teachers from across the district through the ConocoPhillips Rice Elementary Model Science Lab to better direct science lessons and carry out experiments with their own students, based on the curriculum and lesson plans developed for the four pilot schools.

Web-Based Math Program Helps Close Achievement Gap
HISD piloted Reasoning Mind, a Web-based math program designed to close the achievement gap among students in grades 2 through 7. The results at one school included a 30 percent increase in the number of fifth-graders passing the math section of the TAKS in 2009 and more than twice as many earning “commended” status. Another campus where students are 98 percent minority and 86 percent economically disadvantaged performed as well as students in a Dallas district with a student population with only 3 percent minority students and no economically disadvantaged youth.

Three Petroleum Academies Created
HISD collaborated with the Independent Petroleum Association of America to create three engineering and geosciences academies that will help prepare students for careers in the petroleum industry: the Academy for Petroleum Exploration and Production Technology at Charles Milby High School, the Westside Engineering and Geosciences Academy at Westside High School, and the Lamar Global Energy Management Program at Mirabeau B. Lamar High School.

New Charter Schools Created
HISD expanded its roster of charter schools with Energized for Science, Technology, Engineering, and Math Academy West (E-STEM West) and Hope Academy Charter School. Operated by Energized for Excellence Academy, E-STEM West serves students in grades 6–12 who are economically challenged; underrepresented in science-, technology-, and math-related fields, including engineering; at risk of not meeting the requirements of college study; and/or first-generation college-goers. Focused on a culture of success leading to postsecondary education or vocational trade certifications, Hope Academy will be operated by Good Hope Missionary Baptist Church for students in grades 9–12 with economic, academic, and behavioral challenges who are at risk of not earning a high-school diploma.

Expanded Partnership Helps Strengthen Elementary Science Teaching
A professional-development partnership between HISD and Baylor College of Medicine that for several years has provided valuable training for science teachers in grades 3 through 5, the Science Learning & Leadership Collaborative at George Sánchez Elementary School was expanded to include teachers in kindergarten through the second grade to help the district strengthen science instruction in the lowest elementary grades.

“Real Men Read” Program Launched
HISD introduced the “Houston Real Men Read” mentoring initiative for elementary- and middle-school students. Male volunteers committed to read to and discuss a book with a classroom of second-, fifth-, or seventh-grade students for one hour per month in February, March, and April, to emphasize that reading is fun, the community cares about children, and a commitment to education can ensure success. Each student received a copy of the monthly book to start or augment a home library.

New Online Tool Helps Educators Track Student Achievement
HISD partnered with the Region 4 Education Service Center to create Comprehensive Curriculum Assessment Professional Development, or CCAP, an online application that enables teachers, principals, and administrators to view all of their students’ scores on all of the assessments the district
employs to measure student performance. They can then use the data to identify students who need intervention in particular subjects and generate their own assessments and instructional materials to further clarify problematic areas.

**Donation of Instruments Helps Promote Music Education**
The VH1 Save the Music Foundation, Comcast, and Yamaha Corporation of America donated $450,000 worth of musical instruments to reestablish 15 music-education programs in HISD. Since 2000, Comcast and VH1 Save the Music have provided $1,150,000 worth of new musical instruments to restore music programs in 40 schools.

**Grants Support After-School Enrichment**
HISD received more than $3 million in federal grant funds from the Texas Education Agency for after-school academic and enrichment activities such as tutoring at 23 elementary, middle, and high schools. The Texas 21st-Century Community Learning Centers program will help to increase students’ academic performance by reinforcing and complementing their regular academic program. It will also provide academic and enrichment activities for adult relatives of participating students.

**HISD Preparing Students for Broadcast-Journalism Careers**
HISD created a television station at John Reagan High School to help prepare students for careers in broadcast journalism. One new elective course focuses on daily news reporting. A media-literacy class uses an in-depth news-magazine format. An after-school movie-making club is also available at Reagan High, an HISD Magnet school for computer technology with additional academies in fine arts, business, health sciences and engineering/architecture design.

**HISD GOAL 2: PROVIDE A SAFE ENVIRONMENT**

**Ban on Bullying Expanded**
HISD has established “Provide a Safe Environment” as a primary goal and “Common Decency” as a core value. A new provision in the district’s Code of Student Conduct added bullying based on a person’s weight to the prohibition on discrimination and harassment based on race, color, religion, sex, national origin, and disability.

**District Moves Quickly to Ensure Food Safety**
HISD responded swiftly and decisively to the national recall of tainted peanut butter. Vending machines selling peanut butter crackers were shut down until the products could be removed. The district took the additional precaution of pulling all peanut butter products districtwide, and school cafeterias provided entrées to students in exchange for peanut butter sandwiches and crackers brought from home until the safety of the products could be assured.

**HISD Police Department Appoints Highly Experienced Chief**
The only nationally accredited school-district police department in the country, the HISD Police Department appointed as chief a former executive assistant chief of police in the Houston Police Department and the chief of police in Chattanooga, Tennessee.

**Food Services Helps Parents Monitor, Control Student Nutrition**
To help parents play a more active role in children’s nutrition and guide their children’s lunchtime snacking choices, HISD’s Food Services Department enhanced its online meal payment system a new feature that allows parents to restrict their child from using cash or the debit system to purchase a la carte items on any particular day of the week. The feature also allows parents to set a maximum number of a la carte items their child may purchase in a single day.
Program Helps Identify Young Students’ Heart Problems
Statistics show that one in 50 to one in 100 young children have an undiagnosed heart condition. To help ensure students’ health and safety, HISD began providing sixth-graders at selected middle schools with free cardiovascular testing and screening through the Houston Early-Age Risk Testing and Screening (HEARTS) program. To help keep previously undetected heart defects from causing the death of students while exercising, students participating in the pilot program received a free physical examination and specialized cardiac examinations and any needed follow-up at no cost to their families.

HISD Implements Texas Fitness Now Program
To help improve students’ health and learning ability, HISD used a million-dollar grant from the Texas Education Agency for the Texas Fitness Now program. The funds were used to support existing physical-education programs for students in grades 6–8 at schools where at least 75 percent of students are economically disadvantaged. The program provided professional development for physical-education teachers and supported the purchase of fitness or sports-related equipment and materials geared to improving school-wide health and nutrition.

HISD GOAL 3: INCREASE MANAGEMENT EFFICIENCY

District Receives Grant for Performance-Management Program
Winner of the inaugural Broad Prize for Urban Education in 2002, HISD received a grant from the Broad Education Foundation for the performance-management component of the district’s ASPIRE education-improvement model. The funds supported site visits by five members of the district’s performance-management leadership team to three other school districts with performance-management programs in place. The HISD personnel gathered lessons learned, explored performance management’s policy implications, studied communication strategies, and determined which information-technology tools could be replicated in HISD’s program.

Filter Systems on District Vehicles Help Reduce Air Pollution
Already voluntarily reducing carbon emissions for many years by using ultra-low-sulfur diesel fuel in school buses and all its other diesel vehicles and establishing a no-idle policy for its vehicles, HISD reduced emissions even further by equipping 49 school buses with a partial-flow-through filter system that helps to reduce the particulate matter emitted by school buses.

HISD GOAL 4: IMPROVE PUBLIC SUPPORT AND CONFIDENCE IN SCHOOLS

HISD Named Houston’s Greatest Nonprofit Business Organization
HISD was named “Houston’s Greatest Nonprofit Business Organization” during the Greater Houston Partnership’s fifth annual Houston’s Greatest Awards ceremony. The award is presented annually to a not-for-profit organization that has had a significant positive impact on the Houston region. Houston’s largest employer and a producer of the city’s future leaders, HISD was selected for its continued efforts to achieve its stated purpose: to strengthen the social and economic foundation of Houston by assuring its youth the highest-quality education available anywhere.

District Launches RSS Service to Spread District News
To help keep members of the community informed about news, upcoming events, and district-wide initiatives, HISD launched a new RSS service for site visitors. RSS, which stands for “Really Simple Syndication,” is a method of distributing online content that changes frequently. The new service will allow HISD to provide subscribers with up-to-the-minute information about developments that interest them regarding both the district and public education.
Redesign Improves District Web Site
Incorporating input from hundreds of responses the district received to requests for feedback as well as surveys conducted during development among internal focus groups, HISD redesigned the district Web site, HISDConnect. The new design includes better layout that improves the site’s appearance and makes it easier for users to find what they’re looking for, plus interactive elements that enable visitors to leave comments and rate select articles’ usefulness.

Board of Education Meetings Televised Live
To help make it easier for the public to see the Board of Education at work, HISD began televising board meetings live on HISD-TV on Comcast Channel 18 and AT&T U-Verse Channel 99.

Principals Learn Spanish to Work Better with Hispanic Students, Parents
Fifteen HISD principals and school administrators created a Professional Learning Community where they study Spanish so they can better communicate with Spanish-speaking students and parents and build more positive relationships with the community they serve.

HISD Participates in Charitable Efforts
HISD’s community-outreach efforts included widespread employee participation in the Combined Charities Campaign, the March of Dimes’ March for Babies, the Walk for Lupus Now 5K/1-Mile Walk, the Houston AIDS Walk, and the Cystic Fibrosis Foundations’ Great Strides Walk. In addition, the HISD Police Department sponsored a food drive to replenish the food supplies at the Houston Food Bank following Hurricane Ike. Also, several International Baccalaureate (IB) schools in HISD launched a new Web site to help devastated schools on Galveston Island recover from the ravages of Hurricane Ike. The IB Helping Hands Web site enabled participating HISD students to consolidate local relief efforts with those of all 2,100 IB schools throughout the world.

District Expands Opportunities for Small Businesses
To help more small minority- or woman-owned business enterprises (MWBEs) take part in HISD’s business operations, HISD expanded its Office of Business Assistance by creating a General Manager–Business Assistance position and calling for a strategic plan for the district’s long-standing MWBE program.

HISD GOAL 5: CREATE A POSITIVE DISTRICT CULTURE

HISD Opening Medical and Wellness Clinics for Employees
To help improve employees’ health and address the high cost of health care, HISD moved to open five medical and wellness clinics in different areas of the district. The clinics will address preventive care, injury and illness care, and face-to-face wellness coaching, and also create the opportunity to provide non-covered workers necessary medical care at a reasonable price.

HISD GOAL 6: PROVIDE FACILITIES-TO-STANDARD PROGRAM

HISD Creates State-of-the-Art Food Service Support Facility
As part of its effort to advance students’ health and well-being, HISD built a state-of-the-art Food Service Support Facility, which allows the Food Services Department to increase the variety of food options offered while also reducing the amount of processed foods, sodium, and fat in the menu and improving product consistency in school kitchens district-wide.

HISD School Wins “Green” Awards
HISD’s case study for the possibility of incorporating Leader in Energy and Environmental Design (LEED) design into all future district schools, Walnut Bend Elementary School received special
recognition and a number of awards for being environmentally friendly. The Texas Association of School Administrators and the Texas Association of School Boards recognized Walnut Bend as an “Outstanding Primary School” and gave it five separate awards in the categories of Value, Process of Planning, Design, Innovation, and Sustainability. The project was also featured in the Exhibit of School Architecture at the annual Texas Association of School Administrators/Texas Association of School Boards convention.

District Recognized for Preservation-Minded Renovations
The Greater Houston Preservation Alliance (GHPA) recognized HISD with a Good Brick Award for its extensive preservation-minded renovation of John Reagan High School. The project included the conversion of the original gymnasium into the school library and the removal of certain additions that had been constructed in front of the landmark Tudor Revival building. HISD also won the award last year for the preservation and renovation of the 1920s buildings at West University Elementary School.

Abelardo Saavedra
Superintendent of Schools
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