



APPROVED
2018–2019
RESOURCE ALLOCATION HANDBOOK

Fiscal Year: July 1, 2018 — June 30, 2019

Houston • Texas

HOUSTON INDEPENDENT SCHOOL DISTRICT

HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER
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BUDGET AND FINANCIAL PLANNING

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RESOURCE ALLOCATION HANDBOOK NOTABLE HIGHLIGHTS

PER UNIT ALLOCATION

- The Per Unit Allocation (PUA) has been increased by \$107 for 2017-2018 salary increase and reduced by \$197 towards the 2018-2019 budget deficit.

SMALL SCHOOL SUBSIDY

- The Small School Subsidy reflects increased funding from an increase in the per student amount for the 2018-2019 School Year.

CAREER AND TECHNICAL EDUCATION (CTE)

- Campus Career and Technology Education (CTE) Funds are centralized for the 2018-2019 School Year.

MAGNET FUNDING

- Magnet Funding for the 2018-2019 School Year is no longer based on program theme PUA. Funding is explained in more detail on pages 15-16 in the handbook.

RESOURCE ALLOCATION FORMULA OVERVIEW

PER UNIT ALLOCATION

- The per unit allocation for 2018-2019 are:
 - Elementary School \$3,432
 - Middle school \$3,468
 - High school \$3,432 (plus \$170 High School State Allotment)

Once the State budget is Final and the actual amount of funding for HISD is known, the Board of Trustees could make adjustments as necessary.

GRADE-LEVEL UNITS

All grade levels are calculated by multiplying the students enrolled in each grade level by the average daily attendance (ADA) percentage for the campus.

SPECIAL POPULATION UNITS

- State Compensatory Education (SCE) units are determined by fifty percent economically disadvantaged students and fifty percent at-risk students. The SCE weight is .15.
- The number of Special Education students identified and served determines the Special Education units. The weight is 0.15.
- The number of Gifted and Talented (G/T) students identified and served determines the G/T units. The weight is 0.12.
- The number of Career and Technical Education (CTE) full-time equivalents generated determines the CTE units by high schools. The CTE weight is 0.35.
- The number of English Language Learners (ELL) students identified and served determines the ELL units. The weight is 0.10.
- Homeless weight is .05.
- Refugee weight is .05.

CAPITAL ALLOCATION

- Allocation for capital outlay is \$10 per enrolled student.

SMALL SCHOOL SUBSIDY

The per-unit allocation for Small School Subsidy is \$2,100.

- If enrollment is below 300 students, the per-unit allocation is \$1,500.

The small school subsidy distribution is calculated based on a school's enrollment as compared to the threshold enrollment by grade level, as recommended by the committee.

Formula:

$(\text{Threshold enrollment} - \text{school enrollment}) \times \text{PUA for small school } (\$2,100 \text{ or } \$1,500) = \text{Small School Subsidy Allocation}$

The threshold enrollment levels are as follow:

Elementary school	-	500
Middle School	-	750
High School	-	1,000

Special Note:

The Small School Subsidy Allocation will NOT be capped at the lower of 15% of Base Allocation or \$228,480 for the 2018-2019 School Year except for the middle colleges or other campus designed to be small on which the Superintendent places a cap.

OTHER ALLOCATIONS

- High School State Allotment
- Magnet allocations are school specific.
- Title I - allocated on the number of economically disadvantaged students for schools whose students qualifying for free and reduced-price lunch is thirty-five percent or more.
- Title III – allocated on the number of Limited English Proficient (LEP) students served.

(Title allocations are subject to change upon notification by the Department of Education of final funding amounts)

OTHER SCHOOL-BASED BUDGETING AND PLANNING REQUIREMENTS

- School staffing configurations will be determined at the school level, within the weighted pupil allocation, and with no restriction on teacher/student ratio, except those required by state law.
- Schools are required to carry over 100% of prior year deficits as an offset to the current year's allocation.
- All special revenue programs will be assessed based on actual salaries and benefits.
- All schools will be required to re-balance to the final budget
- Final budget will be calculated using October Public Education Information Management System (PEIMS) snapshot data.

INTRODUCTION TO THE DECENTRALIZATION PROCESS

HISTORY AND BACKGROUND

- In 1990, the Board of Education issued a Declaration of Beliefs and Visions for the Houston Independent School District. This document called for a “new educational structure...that...is decentralized and features shared decision-making.” It went on to say that schools should have the maximum freedom to develop and implement the methods that best achieve the goal of high student achievement.
- In 1991, the HISD board initiated decentralization efforts aimed at reducing perceived inequities and at reducing the controls established by the central office. This restructuring created the Shared Decision-Making Committees (SDMC) at the campus level which improved flexibility in school spending and allowed schools to make spending decisions with reduced central office approval.
- In 1994, the district implemented a major decentralization reorganization with the help of the Greater Houston Partnership (GHP), The Houston Business Advisory Council (HBAC), and the Commission on District Decentralization (CDD).
- The decentralization efforts accomplished from 1992 to the present have resulted in significant improvements in HISD school management systems. Today, every school has a Shared Decision-Making Committee. School communities have significant input in principal selections, and schools have increased control over special purpose funds allocated to school budgets.
- *Mission*
 - The district's goal is to develop a financial management system that provides a fair, equitable, and effective decentralized approach to resource allocation, and places the proper decision-making authority at the campus level.
 - The previous system allocated staff positions based on the number and type of students at the school. The committee sought to define a new system for allocating resources.
 - The objective of the committee was to create a school funding/management system to empower schools. In this system, schools would be budgeted with dollars and given the authority, within clear parameters, to spend allocated funds in order to meet the educational needs of their students and to reach the educational goals established by the state, district, and the school Shared Decision-Making Committee (SMDC).
- *Core Beliefs*
 - Academic success is paramount.
 - All resources should be at schools, unless managerial issues such as efficiency dictate otherwise.
 - The district will pursue a goal of equity in funding.
 - Accountability and resource allocation decisions must be matched (linked).
 - Good sense will guide implementation.

- Purpose of Decentralization
- To align responsibility and authority by giving schools more control over decision-making in order to increase student achievement.
- To pursue greater equity in funding.
- *Accountability of the HISD schools for student achievement.* The school's budget plan will continue to be tied to the school's academic achievement plan.
 - The school principal will retain the final decision-making authority within district guidelines, and with appropriate input from school staff and the school SDMC.
 - Individual schools will continue to be able to make their own decisions as if they are independent, semi-autonomous entities.
 - Decentralization was originally planned to be phased in over a three-year period because of the complexity of issues surrounding the implementation of a weighted pupil resource allocation process and the fundamental cultural and procedural changes required. However, upon further review, the decentralization committee revised the recommendation to abolish the phase in provision for 2001-2003.

SCHOOL BUDGET BASED ON WEIGHTED PUPIL ALLOCATION

The district has formulated a school budgeting process that includes a weighted pupil allocation formula based on state student weights.

The district has funded schools with dollars based on a formula that employs a combination of average daily attendance (ADA) and average student enrollment. Beginning in 2004-05, grade level units were calculated based on 100% ADA. The formula also provides additional resources based on student weights for special populations that generally parallel the state's funding formula.

• <i>Special Education</i>	0.15
• <i>State Compensatory Education (50% Economically Disadvantaged & 50% At-Risk)</i>	0.15
• <i>Gifted and Talented</i>	0.12
• <i>Career and Technology (CTE)</i>	0.35
• <i>Bilingual/ELL (English Language Learner)</i>	0.10
• <i>Homeless</i>	0.05
• <i>Refugee</i>	0.05

The weighted pupil allocation requires the district to address some situations not covered by the state student weights. Additional weights will be determined by the district to provide for additional program opportunities for students. In all cases, funds will be budgeted based upon some form of enrollment or ADA or a combination of both. Careful consideration will be given to each new weight created. The creation of a new weight for each and every program area is discouraged, as it tends to create inequity.

RESOURCE ALLOCATION PROCESS

The school's resource allocation is derived from multiplying total refined units (generated through the weighted student formula) by a per unit allocation (by grade level).

GRADE LEVEL

Item 1-Grade-Level Units

- EE and Pre-K
 - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
- K-12
 - Multiply enrollment by a weight of 1.0, then multiply by the ADA percentage.
 - Enrollment used in the preliminary budget is based on snapshot data from the 2017-2018 school year.
- Total Weighted Grade Level Units.
 - Add all grade levels for the Total Weighted Grade Level Units.

SPECIAL POPULATION UNITS

Item 2-State Compensatory Education Units (Fund 1991010004)

- This is based on the number of students who are economically and academically disadvantaged. The district determines economically disadvantaged students using the free/reduced lunch applications and the economic survey form for non-Community Eligibility Provision and Community Eligibility Provision schools, respectively.

ECONOMICALLY DISADVANTAGED

- Multiply the number of eligible economically disadvantaged students by fifty percent to get the economically disadvantaged total. The economically disadvantaged count includes students determined eligible for benefits by:
 - A. Income: Comparison of current Income Eligibility Guidelines (IEGs) to the household's application to determine eligibility (for more information see Income Eligibility Guidelines on the Texas Department of Agriculture website)
 - B. Categorically Eligible:
 - 1) Direct Certification: Household participation in one of the following programs:
 - a) Supplemental Nutritional Assistance Program (SNAP)
 - b) Temporary Assistance for Needy Families (TANF)
 - c) Food Distribution Program on Indian Reservations (FDPIR)

- 2) Other Source Categorically Eligible: Participation in the one the following programs:
 - a) Homeless, including runaways and individuals displaced by declared disasters
 - b) Migrant
 - c) Foster
 - d) Designated state or federally funded pre-kindergarten programs, including Early Head Start, Even Start, and Head Start
 - e) SNAP, TANF, or FDPIR eligible students who are not directly certified
- Students whose family income qualify for free and/or reduced lunch but do not complete an application for free and/or reduced lunch are identified as Other Economic Disadvantaged.

At-Risk Count

- Multiply the number of eligible at-risk students by 50% to get the at-risk total. A student must exhibit 1 or more of the following criteria (Section 29.081) to be considered at-risk.
 - Did not perform satisfactorily on a readiness test
 - Failed 2 or more courses in the foundation curriculum for students in grades 7-12
 - Have not advanced from one grade level to the next for 1 or more years
 - Did not perform satisfactorily on the skills assessment test(s)
 - Is pregnant or a parent
 - Has been in an alternative education program (Section 37.007)
 - Has been expelled
 - Is currently on parole, probation, deferred prosecution or conditional release
 - Has previously been reported through PEIMS as a dropout
 - Is a student of limited English proficiency (Section 29.052)
 - Is in the custody or care of the Department of Protective Services
 - Is homeless (Section 11302)
 - Resides in a residential placement facility (detention, shelter, halfway house, etc.)

Total State Compensatory Education Units

- Take the adjusted totals from Free and/or Reduced Lunch and at-risk (50% of each) and add them together. Multiply the total by a weight of .15 to get the State Compensatory Education Units.

Item 3-Special Education Units (Fund 1991010007)

- This is based upon the number of special education students identified and served. This provides discretionary non-payroll resources to the students.
 - Multiply the number of eligible students by the weight of .15 to get the weighted Special Education Units.

Item 4-Gifted and Talented Units (Fund 1991010002)

- This is based upon the number of students who are eligible to be categorized as gifted and talented. *Gifted and talented student population is funded at 100%.*
 - Multiply the number of eligible students by the weight of .12 to get the Gifted and Talented Units.

Item 5-Career and Technology Education Units (Fund 1991010005)

- CTE courses are weighted by student contact hours. The unit for each course is computed based on contact hours multiplied by 175 instructional days.
 - Multiply the weight of .35 by the units.
 - Please note CTE Funding will be centralized for the 2018-2019 School Year.

Item 6- ELL Units (Fund 1991010006)

- This is based on the number of Bilingual/English as Second Language students identified and served.
 - Multiply the eligible students by the weight (0.10) to get the ELL Units.
- Total Refined Units
 - Add Total Weighted Grade Level Units and the Special Population Units to get Total Refined Units.

Item 7- Homeless (part of Fund 1991010001)

- The term “homeless children and youths” as defined by Every Student Succeeds Act (ESSA):

McKinney-Vento Act**Education for Homeless Children and Youth (EHCY) Program****Definition of “Homeless”**

(A) individuals who lack a fixed, regular, and adequate nighttime residence; and

(B) includes--

(i) children and youths who are sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; are living in emergency or transitional shelters; are abandoned in hospitals; or are awaiting foster care placement;

(ii) children and youths who have a primary nighttime residence that is a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings;

- (iii) children and youths who are living in cars, parks, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings; and
- (iv) migratory children who qualify as homeless for the purposes of this subtitle because the children are living in circumstances described in clauses (i) through (iii).

§11431. Statement of policy

The following is the policy of the Congress:

(1) Each State educational agency shall ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.

(2) In any State where compulsory residency requirements or other requirements, in laws, regulations, practices, or policies, may act as a barrier to the identification of, or the enrollment, attendance, or success in school of, homeless children and youths, the State educational agency and local educational agencies in the State will review and undertake steps to revise such laws, regulations, practices, or policies to ensure that homeless children and youths are afforded the same free, appropriate public education as provided to other children and youths.

(3) Homelessness is not sufficient reason to separate students from the mainstream school environment.

(4) Homeless children and youths should have access to the education and other services that such children and youths need to ensure that such children and youths have an opportunity to meet the same challenging State academic standards to which all students are held.

Item 8- Refugee (part of Fund 1991010001)

- UNSCHOOLED-ASYLEE/REFUGEE-CODE indicates whether a student's initial enrollment in a school in the United States in grades 7 through 12 was as an unschooled asylee or refugee per TEC Section 39.027(a-1).

"Unschooled asylee or refugee" means a student who:

- (1) initially enrolled in a school in the United States as:
 - (A) an asylee as defined by 45 Code of Federal Regulations, Section 400.41; or
 - (B) a refugee as defined by 8 United States Code Section 1101;
- (2) has a visa issued by the United States Department of State with a Form I-94 Arrival/Departure record, or a successor document, issued by the United States Citizenship and Immigration Services that is stamped with "Asylee," "Refugee," or "Asylum"; and
- (3) as a result of inadequate schooling outside of the United States, lacks the necessary foundation in the essential knowledge and skills of the curriculum prescribed under Texas Education Code Section 28.002, as determined by the

language proficiency assessment committee established under Texas Education Code Section 29.063.

BASE RESOURCE ALLOCATION

Item 9-Base Resource Allocation

- This is the school's adjusted 2018-2019 allocation based on student weights.
 - Multiply the Total Refined Units by Per Unit Allocation (by grade level) to get the school's Base Resource Allocation.

OTHER FUNDING

Item 10-Capital Allocation (Fund 1991020002)

- Multiply the total enrollment by the per pupil amount of \$10 to get your total capital allocation.

Item 11 – Small School Subsidy (Fund 1991010003)

- $(\text{Threshold enrollment} - \text{school enrollment}) \times \text{Per Unit Allocation for small school} = \text{Small School Subsidy Allocation}$

The threshold enrollment levels are as follow:

Elementary school	-	500
Middle School	-	750
High School	-	1,000

Item 12-Decentralized Funds

- This section has been reserved for future board-adopted initiatives in decentralization.

Item 13-Other Adjustments

- Reserved for miscellaneous adjustments

OTHER NON-RESOURCE ALLOCATIONS

Item 14 – High School State Allotment (Fund 1991020001)

- Authorized under House Bill 1 to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.

Allowable expenditures:

- *College Access Coordinator – required by HISD (HSAF or other school funds can be used)*
- *“Play It Smart” Academic coach – required by HISD (may be a part-time or full time teacher to support student athletes on campus)*
- Advancement Via Individual Determination - highly recommended program for supporting and increasing the number of underachieving students succeeding in college preparatory classes
- Community in Schools - highly recommend program for dropout prevention
- Provide bridge programs in the summer for rising 8th graders with emphasis on science and mathematics acceleration (transportation costs approved)
- Limited Personnel costs: 1. Reduce class loads in ELA classes to facilitate increased writing and feedback to students and/or 2. Increase number of counselors
- SAT/ACT Preparation programs
- Tuition and fees for AP/IB exam fees
- Textbooks and other instructional materials for AP/IB and dual credit courses
- College field experiences (transportation costs approved)
- Parent and community involvement outreach (i.e. AP/IB Parent Awareness meeting)
- Professional development (i.e. College Board training)
- Performance reward incentive programs for students (i.e. academic letter jackets)
- Stipends and extra-duty pay (tutorials for pre-AP/AP classes – not needed if campus has AVID)
- Expand participation in dual or concurrent enrollment courses (i.e. paying HCC teachers to instruct beyond their regular community college schedule)
- Increase access for underachieving students to college and financial aid (“Gear Up” or college access rooms on campus with computers)
- Create individualized graduation or postsecondary plans
- Credit recovery programs

Item 15 – Magnet Allotment (Fund 1991020003)

- Funding shall be evaluated to reflect the budget priorities and needs of the individual programs:
- Emphasis shall be placed on providing periodic funding to provide/replace capital items and unique Magnet theme-based training.
- All resources shall be used in ways aligned to the Magnet theme.
 - Schools shall consider the Magnet theme before using any funding source for making purchases.
 - Magnet schools shall review elective and ancillary positions to align with the Magnet theme.
- Annual recurring Magnet funding shall be:
 - Allotted for unique needs of the Magnet theme; and
 - Allocated on the number of students served by the Magnet program based on the Magnet enrollment goal; and
 - Are supplemental and not designed to fund the entire Magnet program.
- Allocation of funds and staff will be equivalent for all schools of the same instructional level offering the same/similar theme.
- Available funding for Magnet programs and schools may be evaluated annually and may change based on available funds within the district.

Magnet funding is strictly allocated for a specific Magnet program.

- Magnet funding for student groups funded from other sources will be eliminated.
 - Magnet funding for gifted and talented (G/T) Vanguard Magnet programs will be eliminated.
 - Magnet funding for Career and Technical (CTE) Magnet programs will be eliminated.
 - Use the district's gifted and talented matrix only for identification of students.
- 3 – 5 year recurring allotment for capital purchases, equipment, and facility needs
- Annual allotment for materials, supplies, training, or annual fees
- Staffing – based on the number of students in a Magnet program
- Magnet coordinators according to theme
- Magnet programs will be limited to one funding source.

MAGNET PROGRAM FUNDING

Program	Fine Arts	STEM	Montessori	CTE	IB	Language	Vanguard	Early College
Annual Materials & Supplies	\$50 per Magnet student	\$20 per Magnet student	\$20 per Magnet student	Provided by CTE Dept.	Costs associated with annual fees, training & testing	\$20 per Magnet student	Provided by GT per student funding and GT Dept. for identification testing	\$20 per Magnet student
Teachers	1:150 Magnet students +2 for high schools	1:250 Magnet students	—	Provided by CTE Dept.	—	—	—	—
Teaching Assistants	—	—	1:60 students	—	—	—	—	—
Coordinators	1	1	1	1	1	1	1	1
Unforeseen Costs	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed	As Needed

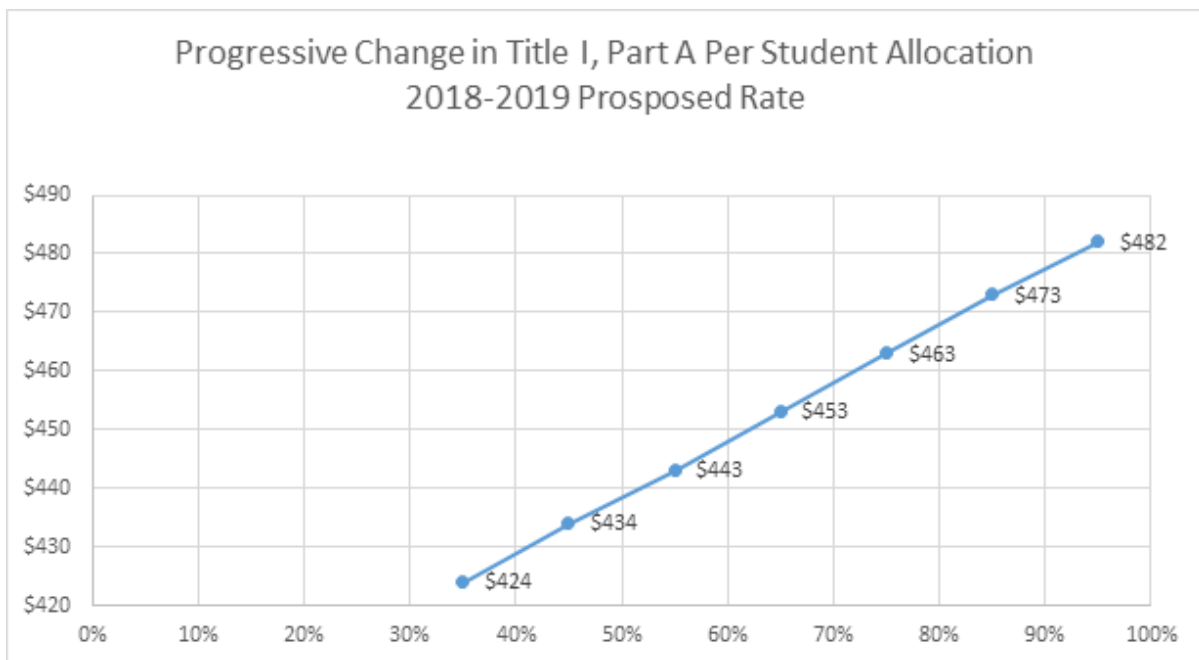
- The Magnet budget for the 2018-2019 school year was based on the chart above. Each school had the opportunity to appeal the funds allocated for the Magnet program. In addition, all magnet schools receive a Magnet coordinator.
- The Magnet Program Evaluation Review Committee will reconvene in the fall of 2018 as a sub-committee to the Resource Allocation committee for further review.

Item 16 – Title I

- Title I is the largest federal education program. Major requirements in No Child Left Behind are outlined in Title I - Adequate Yearly Progress (AYP), teacher and paraprofessional requirements, accountability, sanctions for schools designated for improvement, standards and assessments, annual state report cards, professional development, and parent involvement. Beginning in FY17 the PUA reflects a progressive weight increase based on the percentage of economically disadvantaged students at a campus. The progressive weight calculation method will continue in FY19. The progressive PUA includes a portion earmarked for summer school program.

Calculation of Per Student Allocation

- $\% \text{ Economically Disadvantaged} = \frac{\text{Total Economically Disadvantaged}}{\text{Total Enrolled}}$
- $\text{Weighted multiplier} = 1 + (\% \text{ Economically Disadvantaged} / 4)$
- $\text{Per Student Allocation} = \text{weighted multiplier} \times \$364 \text{ base per unit}$



IOU CONTRACT

This repayment contract agreement is entered with schools experiencing financial difficulties. Schools must not have an outstanding deficit from previous years when seeking IOU request. The school must operate a balanced budget immediately following the full-repayment year. The repayment of the deficit must be completed in two years depending on their deficit amount. No extension will be granted on the repayment plan. The Office of School Support must review and approve all final budgets, for the duration of this contract.

Resource Allocation Sample Worksheet

2018-2019

SAMPLE SCHOOL

Item 1

GRADE LEVEL UNITS

ADA% 98.5%

Gr	Enrollment		FTE		ADA%		Grade Level Units
EE	0	X	1	X	0.985	=	0
PK	50	X	1	X	0.985	=	49.25
KN	25	X	1	X	0.985	=	24.63
01	100	X	1	X	0.985	=	98.5
02	50	X	1	X	0.985	=	49.25
03	25	X	1	X	0.985	=	24.63
04	50	X	1	X	0.985	=	49.25
05	60	X	1	X	0.985	=	59.1
06	0	X	1	X	0.985	=	0
07	0	X	1	X	0.985	=	0
08	0	X	1	X	0.985	=	0
09	0	X	1	X	0.985	=	0
10	0	X	1	X	0.985	=	0
11	0	X	1	X	0.985	=	0
12	0	X	1	X	0.985	=	0
TOTAL GRADE LEVEL UNITS			360				354.61

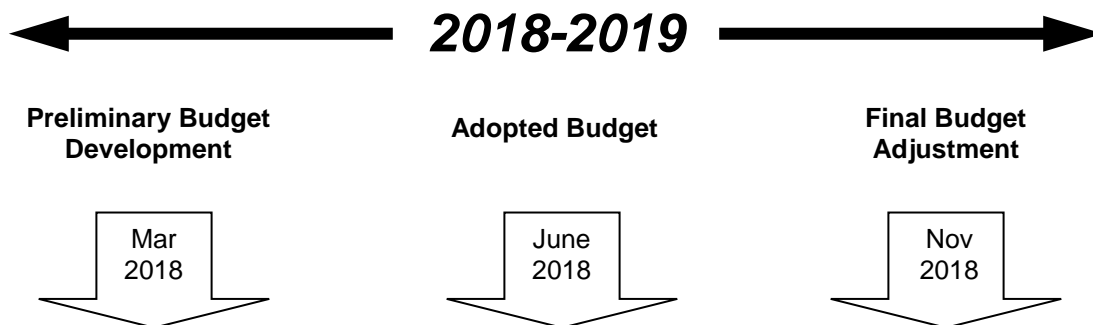
SPECIAL POPULATION UNITS

	Units		Weight		Refined Units
Item 2	STATE COMPENSATORY EDUC -				
	ECO DISADV ENROLLMENT - 50%				
	290	X	7.50%	=	21.75
	AT-RISK ENROLLMENT - 50%				
	300	X	7.50%	=	22.50
Item 3	SPECIAL EDUCATION UNITS				
	20	X	15%	=	3.00
Item 4	GIFTED & TALENTED ENROLLMENT				
	47	X	12%	=	5.64
Item 5	CTE FTE'S				
	0	X	35%	=	0.00
Item 6	BILINGUAL/ELL ADA (IDENTIFIED AND SERVED)				
	180	X	10%	=	18.00
Item 7	HOMELESS ENROLLMENT				
	10	X	5%	=	0.50
Item 8	REFUGEE ENROLLMENT				
	50	X	5%	=	2.50
TOTAL SPECIAL POP UNITS					73.89

RESOURCE ALLOCATION					
TOTAL REFINED UNITS					
Grade Level Units		354.61			
Special Population Units		73.89			
TOTAL REFINED UNITS		428.50			
		↓			
		<u>Units</u>		<u>PUA</u>	<u>Amount</u>
Item 9	BASE RESOURCE ALLOCATION (Grade Level + Special Pop Units)	428.50	X	\$3,432	= \$1,470,612
Item 10	CAPITAL ALLOCATION	360	X	\$10	= \$3,600
Item 11	SMALL SCHOOL SUBSIDY				
	Elementary Threshold	500			
	Campus Enrollment	- 360			
		= 140	X	\$2,100	= \$294,000
TOTAL RESOURCE ALLOCATION					\$1,768,212
OTHER PROGRAM FUNDS					
		<u>Units</u>		<u>PUA</u>	<u>Amount</u>
Item 12	HIGH SCHOOL STATE ALLOTMENT	\$0		\$170	= \$0
Item 13	MAGNET				= \$0
Item 14	TITLE I, Part A, Regular				= \$146,328
Item 15	TITLE III, Part A				= \$5,400
TOTAL OTHER PROGRAM FUNDS					\$151,728
TOTAL RESOURCE ALLOCATION AND OTHER PROGRAM FUNDS					\$1,919,940

Note: Data used in this calculation are not actual numbers but are merely used for illustrative purposes only.

BUDGET TIMELINE & STUDENT DATA EXTRACTION



March Preliminary Budget

Membership ADA percent Economically Disadvantaged At-Risk Gifted and Talented ELL CTE (FTE's) Special Education Homeless Refugee	October 2017 PEIMS July 2017 PEIMS October 2017 PEIMS* October 2017 PEIMS* October 2017 PEIMS* October 2017 PEIMS* July 2017 PEIMS October 2017 PEIMS* October 2017 PEIMS* October 2017 PEIMS*
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*(October PEIMS special population subset ÷ October PEIMS total membership)

Adopted Budget Load

Budget is loaded in the school financial system after Board adoption.

November Final Budget Adjustment

Membership ADA percent Economically Disadvantaged At-Risk Gifted and Talented ELL CTE (FTE's) Special Education Homeless Refugee	October 2018 PEIMS July 2018 PEIMS October 2018 PEIMS October 2018 PEIMS October 2018 PEIMS October 2018 PEIMS July 2018 PEIMS October 2018 PEIMS October 2018 PEIMS October 2018 PEIMS
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FREQUENTLY ASKED QUESTIONS

1. Will the Per Pupil budget allocations ever change?

Per-pupil budget allocation will change annually for prior year salary increases and when additional funding is approved by the Board of Education.

2. Will the Per Pupil amount be adjusted for salary increases annually?

Yes, the per-pupil will be adjusted to accommodate salary increases. Due to a timing difference, the per-pupil amount is one year behind. For example, the FY`19 per pupil amount includes an adjustment for FY`18 salaries.

3. Who is responsible for excess positions?

All excess positions, including pending closes and pending placement, will be tagged “to be closed” so as to allow Budgeting to balance the budgets. School Support Officers (SSOs) are then required to work with the HR Business Partners to place “to be closed” positions. All costs incurred from of late or non-placement, will be absorbed by the district.

4. What are the standard procedures for eliminating positions?

Permissible--if a position is vacant; permissible--if a position is filled and only if closing is necessitated by the loss of funds or due to change in the instructional program. Position actions approval (opens/closes) is left to the discretion of the School Support Officers (SSOs). Principals and SSOs are entrusted with the placement of excess (previously known as 398) positions. Schools should follow position management procedures when requesting to open/close a position.

5. What school positions are mandatory?

The only mandatory school positions are the Principal and School Administrative Assistant.

6. Are schools required to hire a full-time librarian?

No. This is a site-based decision, however, a librarian or equivalent is encouraged.

7. Do the School Support Officers (SSOs) need to approve the annual budget?

Yes, upon completion of the annual budget the SSOs will review and approve the budgets. The data is then directed to Budgeting and Human Resources for download into the OneSource system for the new school year.

8. What are the procedures to open and close school-level positions?

Online Position Management (OPM) has been created to replace the paper process used to request new positions, make changes, or close positions. Position open/close requests submitted on-line during the preliminary budget development are not final until the actual changes are made in OneSource.

9. Can an employee's contract length be changed?

It is recommended that extra duty pay be reported as extended year. However, a change is allowable if the request does not constitute a change in job duties. Refer to Position Management procedures.

10. How do we move an employee to an existing PC number?

Contact your Human Resources Business Partner to make this change.

11. After the budget adoption, do the School Support Officers (SSOs) have to approve position changes?

No, after your budget is adopted the SSOs are not required to approve further position actions.

12. What procedures are in place to ensure accuracy of data from Chancery to PEIMS upload?

Contact the Federal and State Compliance Department at (713) 556-6753.

13. Will schools be responsible for utility costs for summer school, central-office in services, building rentals? Will schools get a portion of the building rental fees?

Utility costs will be assessed to all ancillary programs after regular school hours. Currently, rental fees will not be credited to the schools offering after-school programs as they are expensed to cover utility costs and custodial overtime.

14. Since my preliminary budget allocation, I have gained enrollment prior to the PEIMS snapshot date that would allow additional resources. Can I open positions prior to the snapshot date?

Only classroom teacher positions will be considered for early addition if the increased enrollment merits such adds. Other positions must be purchased from the school's existing funds. Discretion must be exercised to avoid budget deficits should the enrollment fall short of target at snapshot date.

15. Are special education positions charged?

These positions are costs neutral to the schools. Schools may open, close, and change positions with the approval of the Special Education Department and in consultation with the School office.

16. What salary will be used to balance the budget?

General Funds (199) use average salary to balance the budget. Special Revenue Funds (Begins with “2”, “3”, “4”) use actual salary (including benefits) to balance the budget.

17. Can principals revise budget after the preliminary budget is finalized?

Only on an emergency basis, with the approval of your Area Superintendent

18. Will there be any scheduled budget conferences for the preliminary budget development?

The Budget analysts and HR Business Partners will be available for assistance at the designated administrative sites according to the joint schedules established by the Budget Office.

19. What happens if a school cannot balance the budget?

All schools MUST balance the budget by the cut-off date.

Option I: Balance the budget by closing filled positions and seeking special assistance from the Office of School Support.

Option II: On a very limited basis, a school may sign a Repayment Agreement (IOU), subject to the approval of the Area Superintendent and Superintendent of Schools.

20. Why is my student data different than those on the exact date of my PEIMS snapshot?

The PEIMS snapshot date as determined by TEA falls on the last Friday of October. The Budgeting department usually allows schools one to two weeks of data cleanup time before data is pulled for school resource calculation. The official Fall PEIMS data are submitted to TEA on the third week of January. This timing difference is attributed to the difference in student count.

21. Occasionally, why do my categorical minimum funds go down when my categorical refined units go up?

The school generates a total resource allocation based on a weighted student formula. This must not be confused with the state categorical funds, which establish a minimum expenditure level for special need students and programs, to meet state mandates.

The state mandates local school districts to spend a minimum amount of state categorical funds to serve students and programs of the special needs. To comply with the mandate, Budgeting establishes a required minimum expenditure level for each school in Fund 1991010002, 1991010004, 1991010005, 1991010006 and 1991010007. The per unit allocation for a categorical fund is calculated by dividing the state revenue received (less central department funds budgeted) to the total refined units of each category.

(State Revenue – Central Dept Funds) / Total Refined Units = Per Unit Allocation

Hence, if the refined units or the central department funds increases, the per unit allocation decreases. This means the school's share of the required categorical minimum expenditure is decreased, thereby resulting in more funds available in the general operating budget (Fund 1991010001). The school's total resource allocation minus categorical funds, minus capital outlay, determines the resulting balance for general operating funds (Fund 1991010001).

Total School Resource Allocation – Funds 1991010002, 1991010004, 1991010005, 1991010006, 1991010007, 1991020002 = Fund 1991010001

22. What portion of the associate teacher cost will the school be responsible for?

Dedicated subs, day-to-day subs, and long-term subs up to 10 consecutive days, and ancillary subs (librarians, nurses, and counselors).

23. What is the payment schedule and cost structure for associate teachers?

Refer to the Compensation Manual.

24. Why can't we transfer discretionary money between funds, organizations and projects?

Budget transfers cannot be made between funds, organizations, or projects at the school level. The dollars associated with a specific fund source must be maintained to assure compliance with various guidelines.

25. What if a position I paid for is not listed in the position report?

Call your budget analyst to have the problem checked out. This problem may be related to the criteria used to run the report.

26. Who absorbs the difference in actual salary and average salary?

**The district absorbs the difference between actual and average salary as long as average salary is used to determine the budget.
Note: Grant funds budget on actual salary and benefits.**

27. Can schools access available funds from contract payroll accounts 6119000000, 6119010000 and 6129000000?

No. In an average salary budgeting concept, some campuses have excess funds and some have a shortage of funds. However, overall the district salaries will be close to break even.

28. Can a school roll forward unused funds?

Any unused funds from FY18 will not roll forward to FY19.

29. I have three hundred students enrolled in my school but only two hundred ninety students are funded?

Schools are funded by the number of “membership counts” they have, not by their enrollment. Membership counts are based on students coded to TEA Eligibility Code of “1”, “2”, “3”, “6”. Students who qualify under the OFSDP should be coded to “7”. Students attending Texas Connection Academy, tuition paying students and Seniors taking STAAR tutorial only should be coded to “0”. Contact the Federal and State Compliance department for details.

30. Will schools get more funding if they accept students from other schools during the middle of the year?

Resource Allocation will not be adjusted after final budget conference.

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
11M Alt Police Officer - No Adv	30003715	MSTR325AS9	11M	\$41,100
Academic Trainer -11M	30003781	MSTR328AE3	11M	\$59,300
Academic Tutor	30002405	MSTR117AS1	10M	\$17,900
Academic Tutor, 10M - Ttl	30002493	MSTR117AS1	10M	\$17,900
Administrative Asst, ES 11M	30002709	MSTR322AS3	11M	\$31,000
Administrative Asst, ES 12M	30002711	MSTR522AS5	Annual	\$37,400
Administrative Asst, HS	30002717	MSTR524AS5	Annual	\$44,800
Administrative Asst, MS 11M	30002713	MSTR323AS3	11M	\$33,400
Administrative Asst, MS 12M	30002714	MSTR523AS5	Annual	\$41,200
Assoc After School Prog Spclst	30003752	MSTR326AS3	11M	\$44,800
Assoc After School Prog Spclst	30008101	MSTR526AS5	Annual	\$54,600
Assoc College Prep Progrm	30002510	MSTR527AE5	Annual	\$58,400
Assoc IT Cust Serv Rep-10.5M	30003593	MSTR222AS2	10.5M	\$27,500
Assoc IT Cust Serv Rep-11M	30003594	MSTR322AS3	11M	\$31,000
Assoc IT Cust Serv Rep-12M	30003595	MSTR522AS5	Annual	\$37,400
At Risk Prog Admin	30003772	MSTR527AE5	Annual	\$58,400
Athletic Trainer -11M	30003756	MSTR326AS3	11M	\$44,800
Attendance Case Worker-11M	30002385	MSTR324AS3	11M	\$44,000
Attendance Clerk 10.5M	30002599	MSTR218AS2	10.5M	\$23,000
Attendance Clerk 10M	30002598	MSTR118AS1	10M	\$19,600
Attendance Clerk 11M	30002600	MSTR318AS3	11M	\$21,100
Campus Education Tech-10M	30002408	MSTR128AE1	10M	\$53,300
Campus Education Tech-11M	30002409	MSTR328AE3	11M	\$59,300
Campus Education Tech-12M	30002410	MSTR528AE5	Annual	\$66,100
Campus Instruc Tech Spclst	30003651	MSTR328AE3	11M	\$59,300
Campus Instruc Tech Spclst	30003652	MSTR528AE5	Annual	\$66,100
CATE Agriculture 10M	30000518	TCHR101RT1	10M	\$56,700
CATE Business Education CP 10M	30000457	TCHR101VT1	10M	\$58,600
CATE Computer Maintenance 10M	30000458	TCHR101VT1	10M	\$58,600
CATE Computer Technologies 10M	30000459	TCHR101VT1	10M	\$58,600
CATE Cosmetology 10M	30000461	TCHR101VT1	10M	\$58,600
CATE Data Processing 10M	30000462	TCHR101VT1	10M	\$58,600
CATE Electronics 10M	30000468	TCHR101VT1	10M	\$58,600
CATE Engineering/Proj LdtheWay	30000863	TCHR101VT1	10M	\$58,600
CATE Graphic Arts 10M	30000469	TCHR101VT1	10M	\$58,600
CATE Law Enforcement CP 10M	30000477	TCHR101VT1	10M	\$58,600
CATE Marketing Ed-Lab 10M	30000481	TCHR101VT1	10M	\$58,600
CATE Media Technology 10M	30000485	TCHR101VT1	10M	\$58,600
CATE Office Education 10M	30000488	TCHR101VT1	10M	\$58,600
CATE T&I Culinary Arts 10M	30000448	TCHR101VT1	10M	\$58,600
CATE T&I Law 10M	30000449	TCHR101VT1	10M	\$58,600
CATE Welding 10M	30000497	TCHR101VT1	10M	\$58,600
CATE, Agriculture	30000688	TCHR101RT1	10M	\$56,700
CATE, Agriculture 11M	30000944	TCHR301RT3	11M	\$63,900

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
CATE, Agriculture 12M	30000072	TCHR501RT5	Annual	\$71,800
CATE, Automotive Tech	30001528	TCHR301VT3	11M	\$64,000
CATE, Basic Business	30000174	TCHR101RT1	10M	\$56,700
CATE, Building Trades	30000714	TCHR101VT1	10M	\$58,600
CATE, Business Administration	30000172	TCHR101RT1	10M	\$56,700
CATE, Business Education	30000705	TCHR101VT1	10M	\$58,600
CATE, Career Connections	30000192	TCHR101VT1	10M	\$58,600
CATE, Computer Maintenance	30000718	TCHR101VT1	10M	\$58,600
CATE, Computer Technologies	30000720	TCHR101VT1	10M	\$58,600
CATE, Cosmetology	30000723	TCHR101VT1	10M	\$58,600
CATE, Counselor 11M	30000241	COUN301ES3	11M	\$67,500
CATE, Counselor 12M	30000916	COUN501ES5	Annual	\$73,100
CATE, Data Processing	30000691	TCHR101VT1	10M	\$58,600
CATE, Data Processing/bus cert	30000687	TCHR101RT1	10M	\$56,700
CATE, Drafting	30000709	TCHR101VT1	10M	\$58,600
CATE, Family/Consmr Sci	30000208	TCHR101RT1	10M	\$56,700
CATE, Family/ConsumSci CP	30000685	TCHR101RT1	10M	\$56,700
CATE, Gen Business (T & S)	30000171	TCHR101RT1	10M	\$56,700
CATE, Graphic Arts	30000711	TCHR101VT1	10M	\$58,600
CATE, Home Ec PreEmLab	30000684	TCHR101RT1	10M	\$56,700
CATE, Marketing/Hotel Mgm	30000734	TCHR101VT1	10M	\$58,600
CATE, Media Technology	30000712	TCHR101VT1	10M	\$58,600
CATE, Mill and Cabinetry	30000715	TCHR101VT1	10M	\$58,600
CATE, Mktng Ed-CareerPrep	30000700	TCHR101VT1	10M	\$58,600
CATE, Office Education	30000698	TCHR101VT1	10M	\$58,600
CATE, Office Educatn 10M	30000401	TCHR101VT1	10M	\$58,600
CATE, Photography	30000710	TCHR101VT1	10M	\$58,600
CATE, Plumbing & Piping T	30000716	TCHR101VT1	10M	\$58,600
CATE, Sectrl Science T&S	30000173	TCHR101RT1	10M	\$56,700
CATE, T & I Culinary Arts	30000730	TCHR101VT1	10M	\$58,600
CATE, T&I Aerospace Aviation	30000726	TCHR101VT1	10M	\$58,600
CATE, T&I Career Prep	30000704	TCHR101VT1	10M	\$58,600
CATE, Technology Education	30000020	TCHR101RT1	10M	\$56,700
CATE, Trades & Industries	30000695	TCHR101VT1	10M	\$58,600
CATE, Typing (MS)	30000175	TCHR101RT1	10M	\$56,700
CATE, Welding	30000721	TCHR101VT1	10M	\$58,600
Chair, Spcl Ed 10M	30000441	TCHR101RT1	10M	\$56,700
Coach, Literacy - ES	30000418	TCHR101RT1	10M	\$56,700
College Guidance Admin	30002445	MSTR324AS3	11M	\$44,000
College Guidance Admin Tm	30002550	MSTR325AE3	11M	\$50,800
Coord, College Access	30000649	TCHR301RT3	11M	\$63,900
Coord, College Access 10M	30000787	TCHR101RT1	10M	\$56,700
Coord, Instr II QIE Magnet	30000143	TCHR101RT1	10M	\$56,700
Coord, Instr II QIE Magnet	30000957	TCHR201RT2	10.5M	\$61,800

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Coord, Instr II QIE Magnet	30001072	TCHR301RT3	11M	\$63,900
Coord, Instructional RT	30001075	TCHR101RT1	10M	\$56,700
Coord, Instructional RT 12M	30000438	TCHR501RT5	Annual	\$71,800
Coord, Instructional RT 11M	30000741	TCHR301RT3	11M	\$63,900
Coord, Tchr 11M	30002240	TCHR301RT3	11M	\$63,900
Coord, Title I (RT)	30000046	TCHR101RT1	10M	\$56,700
Coord, Title I (RT) 11M	30000628	TCHR301RT3	11M	\$63,900
Counselor, 10M - Title 1	30001702	COUN101ES1	10M	\$60,900
Counselor, 11M - Title 1	30001703	COUN301ES3	11M	\$67,500
Counselor, 12 M	30001265	COUN501ES5	Annual	\$73,100
Counselor, Elementary 10M	30000062	COUN101ES1	10M	\$60,900
Counselor, Elementary-11M	30000938	COUN301ES3	11M	\$67,500
Counselor, L L Career 11M	30000236	COUN301ES3	11M	\$67,500
Counselor, L L Career 12M	30000119	COUN501ES5	Annual	\$73,100
Counselor, Secondary 10M	30000424	COUN101ES1	10M	\$60,900
Counselor, Secondary-10M	30000934	COUN101ES1	10M	\$60,900
Counselor, Secondary-11M	30000052	COUN301ES3	11M	\$67,500
Counselor, Special Ed 10M	30001235	COUN101ES1	10M	\$60,900
CTE, Arch & Const Tech-EI	30000945	TCHR101VT1	10M	\$58,600
CTE, Health Science	30000693	TCHR101VT1	10M	\$58,600
CTE, Law: Firefighting	30000729	TCHR101VT1	10M	\$58,600
CTE, Transport: Auto Tech	30000724	TCHR101VT1	10M	\$58,600
CTE, Transport: Maritime	30000889	TCHR101VT1	10M	\$58,600
Curriculum Spclst-12M	30002394	MSTR529AE5	Annual	\$72,000
Custodian-11M	30002781	MSTR315CU3	11M	\$20,600
Custodian-12M	30002782	MSTR515CT5	Annual	\$25,200
Data Entry Clerk-School 1	30002603	MSTR119AS1	10M	\$21,000
Data Entry Clerk-School 1	30002604	MSTR219AS2	10.5M	\$22,500
Data Entry Clerk-School 1	30002605	MSTR319AS3	11M	\$23,600
Data Entry Clerk-School 1	30002607	MSTR519AS5	Annual	\$29,600
Dean of Instructn Elem Sch	30000048	APES500SE5	Annual	\$69,800
Dean of Instructn Elem Sch	30001150	APES300SE3	11M	\$65,600
Dean of Instructn High Sch	30000142	APHS500SH5	Annual	\$83,100
Dean of Instructn High Sch	30000956	APHS300SH3	11M	\$74,300
Dean of Instructn Mddl Sch	30001071	APMS300SM3	11M	\$66,600
Dean of Instructn Mddl Sch	30001199	APMS500SM5	Annual	\$71,900
Dean of Students High Sch	30000323	APHS300SH3	11M	\$74,300
Dean of Students High Sch	30000907	APHS500SH5	Annual	\$83,100
Dean of Students Mddl Sch	30001018	APMS300SM3	11M	\$66,600
Dean of Students Mddl Sch	30001110	APMS500SM5	Annual	\$71,900
Dean, HS 11-M Temp Assign	30000871	APHS300SH3	11M	\$74,300
Dropout Prevent Case Work	30002387	MSTR525AS5	Annual	\$52,000
General Clerk I 10.5M	30002618	MSTR218AS2	10.5M	\$23,000
General Clerk I 10M	30002617	MSTR118AS1	10M	\$19,600

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
General Clerk I 11M	30002619	MSTR318AS3	11M	\$21,100
General Clerk I 12M	30002621	MSTR518AS5	Annual	\$27,200
General Clerk II 10.5M	30002626	MSTR219AS2	10.5M	\$22,500
General Clerk II 10M	30002625	MSTR119AS1	10M	\$21,000
General Clerk II 11.5M	30002628	MSTR419AS4	11.5M	\$24,000
General Clerk II 11.5M No Adv	30002622	MSTR419AS4	11.5M	\$24,000
General Clerk II 11M	30002627	MSTR319AS3	11M	\$23,600
General Clerk II 12M	30002629	MSTR519AS5	Annual	\$29,600
General Clerk III 10.5M	30002632	MSTR220AS2	10.5M	\$27,200
General Clerk III 10M	30002631	MSTR120AS1	10M	\$24,000
General Clerk III 11.5M	30002634	MSTR420AS4	11.5M	\$28,900
General Clerk III 11.5M No Adv	30002623	MSTR420AS10	11.5M	\$28,900
General Clerk III 11.5M No Adv	30002623	MSTR420AS4	11.5M	\$28,900
General Clerk III 11M	30002633	MSTR320AS3	11M	\$26,700
General Clerk III 12M	30002635	MSTR520AS5	Annual	\$30,300
Health and Wellness Trainer	30002570	MSTR127AE1	10M	\$48,300
High School Graduation Coach	30002515	MSTR529AE5	Annual	\$72,000
HS Graduation Coach, 12M	30002537	MSTR529AE5	Annual	\$72,000
Instructional Spclst-10M	30002413	MSTR128AE1	10M	\$53,300
Instructional Spclst-11M	30002414	MSTR328AE3	11M	\$59,300
Instructional Spclst-12M	30002415	MSTR528AE5	Annual	\$66,100
Int IT Cust Serv Rep-10M	30003597	MSTR124AS1	10M	\$33,200
Int IT Cust Serv Rep-11M	30003598	MSTR324AS3	11M	\$44,000
Int IT Cust Serv Rep-12M	30003599	MSTR524AS5	Annual	\$44,800
Librarian	30000053	TCHR101RT1	10M	\$56,700
Librarian 12M	30000936	TCHR501RT5	Annual	\$71,800
Librarian, Itinerant	30000054	TCHR101RT1	10M	\$56,700
Non-Instructional Aide-10	30002439	MSTR115AS1	10M	\$17,900
Nurse	30000066	TCHR101RT1	10M	\$56,700
Nurse, 11.5M	30000941	TCHR401RT4	11.5M	\$71,000
Nurse, Special Education	30000415	TCHR301RT3	11M	\$63,900
Parent Education Case Worker	30003774	MSTR527AE5	Annual	\$58,400
Parent Engagement Rep	30002894	MSTR120AS1	10M	\$24,000
Parent Engagement Rep	30002895	MSTR320AS3	11M	\$26,700
Parent Engagement Rep	30002896	MSTR520AS5	Annual	\$30,300
Parent Engagement Rep,10M	30002898	MSTR120AS1	10M	\$24,000
Parent Engagement Rep,11M	30002899	MSTR320AS3	11M	\$26,700
Parent Engagement Rep,12M	30002900	MSTR520AS5	Annual	\$30,300
Plant Operator	30002785	MSTR519CT5	Annual	\$30,400
Police Officer 11M	30003698	MSTR325AS6	11M	\$49,000
Police Officer 11M Altern	30003710	MSTR325AS9	11M	\$41,100
Police Officer 12M	30003700	MSTR525AS5	Annual	\$52,000
Police Officer-11M-No Advancemt	30003714	MSTR325AS8	11M	\$47,300
Principal, Asst Elem 11.5	30001137	APES400SE4	11.5M	\$67,800

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Principal, Asst Elem 11M	30000932	APES300SE3	11M	\$65,600
Principal, Asst Elem 12M	30001234	APES500SE5	Annual	\$69,800
Principal, Asst High Sch	30001060	APHS300SH3	11M	\$74,300
Principal, Asst High Sch	30001291	APHS400SH4	11.5M	\$81,900
Principal, Asst High Sch	30001344	APHS500SH5	Annual	\$83,100
Principal, Asst HS 11M- T	30000637	APHS300SH3	11M	\$74,300
Principal, Asst Middle Sch	30001263	APMS400SM4	11.5M	\$65,200
Principal, Asst Middle Sch	30001194	APMS300SM3	11M	\$66,600
Principal, Asst Middle Sch	30001320	APMS500SM5	Annual	\$71,900
Principal, Asst MS 11M- Term	30000636	APMS300SM3	11M	\$66,600
Principal, Elementary Sch	30001059	PPES500PE5	Annual	\$92,800
Principal, High School	30001319	PPHS500PH5	Annual	\$127,000
Principal, HS	30001343	PPHS500PS5	Annual	\$117,300
Principal, Middle School	30001233	PPMS500PM5	Annual	\$106,000
Principal, MS/ES	30001370	PPMS500PS5	Annual	\$99,100
Receptionist 10M	30002644	MSTR118AS1	10M	\$19,600
Receptionist 12M	30002645	MSTR518AS5	Annual	\$27,200
Registrar	30000063	TCHR301RT3	11M	\$63,900
Registrar 11.5M	30001142	TCHR401RT4	11.5M	\$71,000
School Business Mgr	30003059	MSTR528AE5	Annual	\$66,100
Security Guard-11M	30003706	MSTR319AS3	11M	\$23,600
Security Guard-12M	30003707	MSTR519AS5	Annual	\$29,600
Sign Language Interpreter	30002469	MSTR124AS1	10M	\$33,200
Social Worker, 10M - Titl	30003450	MSTR127AE1	10M	\$48,300
Social Worker, 11M - Titl	30003451	MSTR327AE3	11M	\$47,400
Social Worker, 12M - Titl	30003452	MSTR527AE5	Annual	\$58,400
Social Worker-10.5M	30003441	MSTR227AE2	10.5M	\$44,700
Social Worker-10M	30003440	MSTR127AE1	10M	\$48,300
Social Worker-11.5M	30003443	MSTR427AE4	11.5M	\$54,100
Social Worker-11M	30003442	MSTR327AE3	11M	\$47,400
Spec Ed Employment Rep -10M	30002471	MSTR120AS1	10M	\$24,000
Spec Ed Employment Rep-12M	30002473	MSTR520AS5	Annual	\$30,300
Spec Ed Emplymnt Rep- 11.5M	30002565	MSTR420AS4	11.5M	\$28,900
Spec Ed Parent Liaison-10M	30002474	MSTR227AE2	10.5M	\$44,700
Speech Therapist 10.5M	30001280	TCHR201RT2	10.5M	\$61,800
Speech Therapist 10M	30000321	TCHR101RT1	10M	\$56,700
Speech Therapist 12 Month	30001178	TCHR501RT5	Annual	\$71,800
Speech Therapist, 11M	30001017	TCHR301RT3	11M	\$63,900
Speech Therapy Asst	30003447	MSTR126AE1	10M	\$44,200
Sr Academic Tutor, 10M - Ttl 1	30002495	MSTR118AS1	10M	\$19,600
Sr Academic Tutor-10M	30002421	MSTR118AS1	10M	\$19,600
Sr Academic Tutor-11M	30002423	MSTR318AS3	11M	\$21,100
Sr Academic Tutor-12M	30002425	MSTR518AS5	Annual	\$27,200
Sr Plant Operator	30002789	MSTR521CT5	Annual	\$36,900

**2018-2019 Average Salaries
School-Based Positions**

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Student Case Worker-10M	30002524	MSTR125AS1	10M	\$32,200
Student Case Worker-11M	30002525	MSTR325AS3	11M	\$41,800
Student Case Worker-12M	30002526	MSTR525AS5	Annual	\$52,000
Student Information Rep-11M	30002683	MSTR321AS3	11M	\$31,200
Student Information Rep-11.5M	30002684	MSTR421AS4	11.5M	\$30,300
Student Information Rep-12M	30002685	MSTR521AS5	Annual	\$34,400
Tchr AVID	30000629	TCHR101RT1	10M	\$56,700
Tchr PE 12M	30000625	TCHR501RT5	Annual	\$71,800
Tchr, 4-8 Generalist	30000908	TCHR101RT1	10M	\$56,700
Tchr, American Sign Language	30000340	TCHR101RT1	10M	\$56,700
Tchr, Arabic	30000137	TCHR101RT1	10M	\$56,700
Tchr, Art	30000010	TCHR101RT1	10M	\$56,700
Tchr, Art, Elementary	30001228	TCHR101RT1	10M	\$56,700
Tchr, Autism Self-Contain	30000758	TCHR101RT1	10M	\$56,700
Tchr, Band Secondary 11-M	30000859	TCHR301RT3	11M	\$63,900
Tchr, Band Secondary 12-M	30000860	TCHR501RT5	Annual	\$71,800
Tchr, Band, Secondary	30001153	TCHR101RT1	10M	\$56,700
Tchr, Bilingual	30000081	TCHR101RT1	10M	\$56,700
Tchr, Bilingual 4-8	30000747	TCHR101RT1	10M	\$56,700
Tchr, Bilingual EC-4	30000746	TCHR101RT1	10M	\$56,700
Tchr, Bilingual Kindergarten	30000092	TCHR101RT1	10M	\$56,700
Tchr, Bilingual Pre-Kindergarten	30000088	TCHR101RT1	10M	\$56,700
Tchr, Biology	30000190	TCHR101RT1	10M	\$56,700
Tchr, Chemistry	30000197	TCHR101RT1	10M	\$56,700
Tchr, Chinese	30000089	TCHR101RT1	10M	\$56,700
Tchr, Choir, Secondary	30001077	TCHR101RT1	10M	\$56,700
Tchr, Class-Size 2nd Grade	30001364	TCHR101RT1	10M	\$56,700
Tchr, Class-Size 3rd Grade	30001365	TCHR101RT1	10M	\$56,700
Tchr, Class-Size Bilingual	30001374	TCHR101RT1	10M	\$56,700
Tchr, Class-Size ESL	30000553	TCHR101RT1	10M	\$56,700
Tchr, Class-Size ESL	30001375	TCHR101RT1	10M	\$56,700
Tchr, Class-Size K-ESL	30001376	TCHR101RT1	10M	\$56,700
Tchr, Computer Literacy	30000128	TCHR101RT1	10M	\$56,700
Tchr, Computer Science 6-12	30000187	TCHR101RT1	10M	\$56,700
Tchr, Coord 10M	30000049	TCHR101RT1	10M	\$56,700
Tchr, Core-Subj Sec Montessori	30001298	TCHR101RT1	10M	\$56,700
Tchr, Dance	30000207	TCHR101RT1	10M	\$56,700
Tchr, Drama	30000202	TCHR101RT1	10M	\$56,700
Tchr, Earth Science 6-8	30000130	TCHR101RT1	10M	\$56,700
Tchr, Earth-LI Science	30000199	TCHR101RT1	10M	\$56,700
Tchr, EC-4	30000764	TCHR101RT1	10M	\$56,700
Tchr, English	30000012	TCHR101RT1	10M	\$56,700
Tchr, English	30000779	TCHR301RT3	11M	\$63,900
Tchr, English/Language Arts	30000749	TCHR101RT1	10M	\$56,700

2018-2019 Average Salaries
School-Based Positions

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Tchr, ESL 4-8	30000745	TCHR101RT1	10M	\$56,700
Tchr, ESL EC-4	30000744	TCHR101RT1	10M	\$56,700
Tchr, ESL Elementary	30000090	TCHR101RT1	10M	\$56,700
Tchr, ESL Kindergarten	30000091	TCHR101RT1	10M	\$56,700
Tchr, ESL Pre-Kindergarten	30000093	TCHR101RT1	10M	\$56,700
Tchr, ESL Sec 11M	30000950	TCHR301RT3	11M	\$63,900
Tchr, ESL Secondary	30000084	TCHR101RT1	10M	\$56,700
Tchr, ESL/English 8-12	30000743	TCHR101RT1	10M	\$56,700
Tchr, Experncd -Early Contract	30001382	TCHR101RT1	10M	\$56,700
Tchr, Fifth Grade	30000005	TCHR101RT1	10M	\$56,700
Tchr, First Grade	30000001	TCHR101RT1	10M	\$56,700
Tchr, Fourth Grade	30000004	TCHR101RT1	10M	\$56,700
Tchr, French	30000013	TCHR101RT1	10M	\$56,700
Tchr, Geography	30000188	TCHR101RT1	10M	\$56,700
Tchr, German	30000015	TCHR101RT1	10M	\$56,700
Tchr, Government	30000204	TCHR101RT1	10M	\$56,700
Tchr, Health	30000085	TCHR101RT1	10M	\$56,700
Tchr, Hebrew	30000107	TCHR101RT1	10M	\$56,700
Tchr, Hindi	30000134	TCHR101RT1	10M	\$56,700
Tchr, History	30000029	TCHR101RT1	10M	\$56,700
Tchr, InstructionalTech 11M	30000919	TCHR301RT3	11M	\$63,900
Tchr, Intervention (Math)	30001699	TCHR101RT1	10M	\$56,700
Tchr, Intervention (Rdng)	30001700	TCHR101RT1	10M	\$56,700
Tchr, Intervention(Genrl)	30001698	TCHR101RT1	10M	\$56,700
Tchr, Intervention(Scien)	30001701	TCHR101RT1	10M	\$56,700
Tchr, Italian	30000106	TCHR101RT1	10M	\$56,700
Tchr, Itinerant Autism	30000326	TCHR101RT1	10M	\$56,700
Tchr, Itinerant-SpEd Tran	30001144	TCHR101RT1	10M	\$56,700
Tchr, Japanese	30000133	TCHR101RT1	10M	\$56,700
Tchr, Journalism	30000201	TCHR101RT1	10M	\$56,700
Tchr, Kindergarten	30000007	TCHR101RT1	10M	\$56,700
Tchr, Latin	30000014	TCHR101RT1	10M	\$56,700
Tchr, Lead	30000117	TCHR101RT1	10M	\$56,700
Tchr, Lead 11M	30000516	TCHR301RT3	11M	\$63,900
Tchr, Lead 12 M	30000952	TCHR501RT5	Annual	\$71,800
Tchr, Life Science 6-8	30000131	TCHR101RT1	10M	\$56,700
Tchr, Math	30000022	TCHR101RT1	10M	\$56,700
Tchr, Math 11.5	30000920	TCHR401RT4	11.5M	\$71,000
Tchr, Math 11M	30001051	TCHR301RT3	11M	\$63,900
Tchr, Math 4-8	30000750	TCHR101RT1	10M	\$56,700
Tchr, Multi-Grade	30000008	TCHR101RT1	10M	\$56,700
Tchr, Museum	30000391	TCHR101RT1	10M	\$56,700
Tchr, Music Elementary 10	30000621	TCHR201RT2	10.5M	\$61,800
Tchr, Music, Elementary	30000024	TCHR101RT1	10M	\$56,700

2018-2019 Average Salaries
School-Based Positions

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Tchr, Music, Sec 10.5M	30000973	TCHR201RT2	10.5M	\$61,800
Tchr, Music, Sec Choral	30000222	TCHR101RT1	10M	\$56,700
Tchr, Music, Sec Instrmt 10.5M	30000974	TCHR201RT2	10.5M	\$61,800
Tchr, Music, Sec Instrument	30000221	TCHR101RT1	10M	\$56,700
Tchr, Music, Secondary	30000212	TCHR101RT1	10M	\$56,700
Tchr, Music/Band, Elem	30000922	TCHR101RT1	10M	\$56,700
Tchr, Music/Guitar, Sec.	30001240	TCHR101RT1	10M	\$56,700
Tchr, Music/Instrmt, Ele	30001287	TCHR101RT1	10M	\$56,700
Tchr, Music/Strings Elem	30001052	TCHR101RT1	10M	\$56,700
Tchr, Music/Vocal, Elem.	30001259	TCHR101RT1	10M	\$56,700
Tchr, Orient & Mobility Ins	30000305	TCHR101RT1	10M	\$56,700
Tchr, Orient/Mobility 11.5M	30001177	TCHR401RT4	11.5M	\$71,000
Tchr, Orient/Mobility 11M	30001107	TCHR301RT3	11M	\$63,900
Tchr, Physical Education	30000017	TCHR101RT1	10M	\$56,700
Tchr, Physical Science	30000200	TCHR101RT1	10M	\$56,700
Tchr, Physics	30000198	TCHR101RT1	10M	\$56,700
Tchr, Pregnant Girls	30000292	TCHR101RT1	10M	\$56,700
Tchr, Pre-Kindergarten	30000101	TCHR101RT1	10M	\$56,700
Tchr, Principles of Technology	30000178	TCHR101RT1	10M	\$56,700
Tchr, Psychology	30000205	TCHR101RT1	10M	\$56,700
Tchr, Reading Intervention	30000160	TCHR101RT1	10M	\$56,700
Tchr, Reading, 6-12	30000025	TCHR101RT1	10M	\$56,700
Tchr, Reading, K-6	30000023	TCHR101RT1	10M	\$56,700
Tchr, Remedial Reading	30000034	TCHR101RT1	10M	\$56,700
Tchr, ROTC	30000018	SPLJR00RO5	Special	\$75,000
Tchr, ROTC	30000914	SPLJR00RO1	Special	\$55,800
Tchr, Russian	30000108	TCHR101RT1	10M	\$56,700
Tchr, Science	30000027	TCHR101RT1	10M	\$56,700
Tchr, Science 4-8	30000751	TCHR101RT1	10M	\$56,700
Tchr, Science 6-8	30000132	TCHR101RT1	10M	\$56,700
Tchr, Science Composite	30000766	TCHR101RT1	10M	\$56,700
Tchr, Second Grade	30000002	TCHR101RT1	10M	\$56,700
Tchr, Sixth Grade	30000006	TCHR101RT1	10M	\$56,700
Tchr, Social Studies	30000031	TCHR101RT1	10M	\$56,700
Tchr, Social Studies 4-8	30000754	TCHR101RT1	10M	\$56,700
Tchr, Sp Ed Behavior Suppt - 11M	30000968	TCHR301RT3	11M	\$63,900
Tchr, Sp Ed Behavior Suppt - 10M	30000998	TCHR101RT1	10M	\$56,700
Tchr, Sp Ed Content Mastery	30000163	TCHR101RT1	10M	\$56,700
Tchr, Sp Ed Deaf 11.5M	30001215	TCHR401RT4	11.5M	\$71,000
Tchr, Sp Ed Inf Vis Imp 11.5M	30000960	TCHR401RT4	11.5M	\$71,000
Tchr, Sp Ed Infant Aud Imp	30000166	TCHR401RT4	11.5M	\$71,000
Tchr, Sp Ed Infant Vis Imp	30000165	TCHR101RT1	10M	\$56,700
Tchr, Sp Ed SC MI, 10 Mnth	30001335	TCHR101RT1	10M	\$56,700
Tchr, Sp Ed Self Contained	30001170	TCHR101RT1	10M	\$56,700

2018-2019 Average Salaries
School-Based Positions

Job Title	2018-2019 Job Code	Planned Comp	PS Area / Months	Average Salary
Tchr, Sp Ed VI 11.5M	30001251	TCHR401RT4	11.5M	\$71,000
Tchr, Sp Ed Vi Imp 11M	30001214	TCHR301RT3	11M	\$63,900
Tchr, Spanish	30000016	TCHR101RT1	10M	\$56,700
Tchr, Spclst	30000082	TCHR101RT1	10M	\$56,700
Tchr, Spclst 10.5M	30008127	TCHR201RT2	10.5M	\$61,800
Tchr, Spclst 11.5M	30000948	TCHR401RT4	11.5M	\$71,000
Tchr, Spclst 11M	30000770	TCHR301RT3	11M	\$63,900
Tchr, Spclst 12 M	30001147	TCHR501RT5	Annual	\$71,800
Tchr, Spec Ed Pre-Sch 10M	30001013	TCHR101RT1	10M	\$56,700
Tchr, SpecEd Intin Deafb 11.5M	30000737	TCHR401RT4	11.5M	\$71,000
Tchr, Special Ed VI Intin	30001174	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Adapted	30000288	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Bilingual	30000080	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Deaf 10M	30000302	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Generic	30000286	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Hospital	30000293	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Resource	30000268	TCHR101RT1	10M	\$56,700
Tchr, Special Ed Resource	30001249	TCHR501RT5	Annual	\$71,800
Tchr, Special Ed SC	30000267	TCHR101RT1	10M	\$56,700
Tchr, Special Ed SC BSC	30001096	TCHR101RT1	10M	\$56,700
Tchr, Special Ed SC Lifes	30001211	TCHR101RT1	10M	\$56,700
Tchr, Special Ed VI	30000287	TCHR101RT1	10M	\$56,700
Tchr, Specialist 11M	30000959	TCHR301RT3	11M	\$63,900
Tchr, SpEd SC Lifeskills-	30000773	TCHR301RT3	11M	\$63,900
Tchr, Speech	30000030	TCHR101RT1	10M	\$56,700
Tchr, Student Ref Center	30000032	TCHR101RT1	10M	\$56,700
Tchr, Technology (1-8)	30000185	TCHR101RT1	10M	\$56,700
Tchr, Technology (1-8)	30000765	TCHR301RT3	11M	\$63,900
Tchr, Technology (6-12)	30000186	TCHR101RT1	10M	\$56,700
Tchr, TFA - Early Contract	30001383	TCHR101RT1	10M	\$56,700
Tchr, Theater, Secondary	30001326	TCHR101RT1	10M	\$56,700
Tchr, Third Grade	30000003	TCHR101RT1	10M	\$56,700
Tchr,ClassSize Reduct Bil	30001706	TCHR101RT1	10M	\$56,700
Tchr,ClassSize Reduct ESL	30001707	TCHR101RT1	10M	\$56,700
Tchr,ClassSize Reduct Gen	30001705	TCHR101RT1	10M	\$56,700
Tchr,ClassSze Reduct Core	30001708	TCHR101RT1	10M	\$56,700
Tchr,SpEd Dpt-Chair for Instr	30000902	TCHR101RT1	10M	\$56,700
Tchr-Co, Sp Ed	30000624	TCHR101RT1	10M	\$56,700
Teacher Office Educatn VEH 10M	30000504	TCHR101VT1	10M	\$58,600
Teaching Assistant, Title	30008028	MSTR119AS1	10M	\$21,000
Teaching Assistant-10M	30002433	MSTR119AS1	10M	\$21,000
Temp Assignment, Principal	30001257	PPES500PE5	Annual	\$92,800
Temporary Assignment, 12M	30001117	TCHR501RT5	Annual	\$71,800
Temporary Assignment-Tchr	30000364	TCHR101RT1	10M	\$56,700



HISD | Budgeting & Financial Planning

FISCAL EXCELLENCE. SERVICE DRIVEN.

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, marital status, race, religion, sex, veteran status, political affiliation, sexual orientation, gender identity and/or gender expression in its educational or employment programs and activities.