

Agenda of Special Called

The Board of Trustees Pasadena ISD

A Special Called of the Board of Trustees of Pasadena ISD will be held July 14, 2020, beginning at 12:00 PM via Board Room of the Pasadena I.S.D. Administration Building
1515 Cherrybrook Ln.
Pasadena, TX 77502.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- I. Convene in a Quorum and Call to Order; Invocation; Pledges of Allegiance
- II. Adjournment to closed session pursuant to Texas Government Code Sections:
- III. Reconvene in Open Session
- IV. Public Comments according to Policy BED (LOCAL) - Related to items on the Open Session Portion of the Agenda (30 minute allotment)
 1. In lieu of a public appearance at the Board Meeting, members of the public may submit written comments to the Board regarding agenda items/topics via email prior to the beginning of the meeting addressed to board@pasadenaisd.org, which will be provided to the Board. In your email, please state your name, address, topic, and comment.
- V. Consideration and Possible Approval of Administrative Personnel
- VI. Consideration and Possible Approval of Employee Assistance Program (EAP) – CSP #20P-050LP
- VII. Consideration and Possible Approval of T-TESS Teacher Appraisal Calendar 2020-2021 and Local Procedures
- VIII. Consideration and Possible Approval of Additional Personnel and Reclassifications for the 2020-2021 School Year
- IX. Consideration and Possible Ratification of purchase for 9,100 Chromebooks, Warranties, Licenses, and Cases from NetSync Network Solutions
- X. Consideration and Possible Approval for the Pasadena Independent School District to enter in to an Interagency Cooperation Contract with the Harris County Department of Education to support Speech and Debate Program Opportunities
- XI. Budget Discussion - Summary Draft 5
- XII. Consideration and Possible Approval of a 1.25% of Midpoint Salary Increases for the 2020-2021 School Year
- XIII. Adjournment

If during the course of the meeting covered by this notice the Board should determine that a closed or executive meeting or session of the Board should be held or is required in relation to an item noticed in this meeting notice, then such closed or executive meeting or session is authorized by Section 551.001 et seq. of the Texas Government Code (the Open Meetings Act) will be held by the Board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by this notice as the Board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Sections 551.071-551.084, inclusive, of said Open Meetings Act, including, but not limited to:

- Section 551.084 For the purpose of excluding witness or witnesses from a hearing during examination of another witness.
- Section 551.071 For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.
- Section 551.072 For the purpose of discussing the purchase, exchange, lease or value of real property.
- Section 551.073 For the purpose of considering a negotiated contract for a prospective gift or donation.
- Section 551.074 For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.
- Section 551.082 For the purpose of considering discipline of a public school child or children or to hear a complaint by an employee against another employee if the complaint or charge directly results in a need for a hearing.
- Section 551.076 To consider the deployment, or specific occasions for implementation, of security personnel or devices.
- Section 551.083 For the purpose of considering the standards, guidelines, terms or conditions the Board will follow, or instruct its representative to follow, in consultation with representatives of employee groups in connection with consultation agreements provided for by Section 13.901 of the Texas Education Code.

no later than July 9, 2020 at 5:30 p.m.

SUBJECT: Consideration and Possible Approval of Employee Assistance Program (EAP) – CSP #20P-050LP.

BACKGROUND: In order for the District to provide support for employee social emotional needs and to continue offering an attractive benefits package, the District received proposals for an Employee Assistance Program. PISD received eight proposals. Our consultant, Gallagher, reviewed the proposals and the evaluation committee scored them according to the criteria listed on the CSP. A committee comprised of individuals from the following departments: Counseling, Behavior Response, Human Resources, and Payroll heard presentations from the three vendors. The finalists were Aetna, Cigna Health and Life Insurance Company, and ComPsych Corporation. After interviewing the vendors, the committee is recommending to award the contract to ComPsych Corporation, (ComPsych Employee Assistance Programs, Inc) to be the vendor for our Employee Assistance Program for the 2021 year with option to renew annually for up to four (4) additional one year terms.

FINANCIAL IMPLICATIONS: Approximately \$90,780/year.

RECOMMENDATION: We recommend approval of Employee Assistance Program (EAP) - CSP #20P-050LP.

CONTACT PERSON: Toni Lopez
Vonnie Conde

BOARD MEETING DATE: July 14, 2020

SUBJECT: Consideration and Possible Approval of T-TESS Teacher Appraisal Calendar 2020-2021 and Local Procedures.

BACKGROUND: The teacher appraisal calendar and local procedures have been revised to include the dates for school year 2020-2021

FINANCIAL IMPLICATIONS: N/A

RECOMMENDATION: We recommend approval of the 2020-2021 T-TESS Teacher Appraisal Calendar and Local Procedures

CONTACT PERSON: Toni Lopez
Karen Hickman
DeeAnn Powell

BOARD MEETING DATE: July 14, 2020



TEXAS TEACHER EVALUATION AND SUPPORT SYSTEM (T-TESS)

2020-2021

LOCAL PROCEDURES FOR APPROVED APPRAISERS, TEACHER RESPONSES/REBUTTALS, REQUESTS FOR SECOND APPRAISALS, AND OTHER LOCAL ISSUES

APPROVED APPRAISERS

All campus principals and assistant principals who have met all certification requirements to be a T-TESS appraiser are approved to serve as T-TESS appraisers. In addition, second appraisals may be performed by central office instructional support personnel who are T-TESS certified. These persons include executive directors, directors, assistant directors, instructional specialists, and coordinators. Classroom teachers who participated in T-TESS training may be used for staff development and as resource persons for other teachers, but will not be used as appraisers.

LOCAL IMPLEMENTATION PROCEDURES

Teacher Orientation Sessions:

Each campus is required to review T-TESS implementation procedures with all teachers prior to beginning the evaluation process. All teachers shall attend T-TESS orientation no later than the first three (3) weeks of school and at least two (2) weeks before the first observation when;

- the teacher is new to the district;
- the teacher has never been appraised under the T-TESS; or
- district policy regarding teacher appraisal has changed since the last time the teacher was provided a T-TESS orientation

New teachers must receive T-TESS training within three (3) weeks of their start date. T-TESS orientation may include online materials in addition to a face-to-face training session.

In addition to the orientation, campuses may hold other sessions allowing teachers to actively participate in a discussion of T-TESS specifics and to have their questions answered.

Pre-conferences: (Goal Setting and Observation)

All teachers in the first year of appraisal under the T-TESS or teachers new to the district must conference concerning their Goal-Setting and Professional Development Plan prior to the teacher submitting the plan to the teacher's appraiser. After a teacher's first year of appraisal under T-TESS within the district, an observation pre-conference must be conducted prior to announced observations.

Goal-Setting and Professional Development Plan:

The annual teacher appraisal shall include a completed and appraiser-approved Goal-Setting and Professional Development Plan.

For teachers in the first year of appraisal under the T-TESS or teachers new to the district, the plan must be submitted to the teacher's appraiser within the first six (6) weeks from the day of completion of the T-TESS orientation. Plans initially drafted in conjunction with the teacher's end-of-year conference from the previous year and revised as needed for the current school year, shall be submitted to the teacher's appraiser within the first six (6) weeks of instruction. The plan is maintained throughout the school year by the teacher to track progress of goals and professional development activities in the approved plan and is

to be shared with the teacher's appraiser prior to the end-of-year conference. The plan will be used after the end-of year conference in the determination of ratings for the goal setting and professional development dimensions of the T-TESS rubric.

Cumulative Data:

Any documentation that will influence the teacher's summative annual appraisal report must be shared in writing with the teacher within ten (10) working days of the certified appraiser's knowledge of the occurrence. The principal shall also be notified in writing of the cumulative data when the certified appraiser is not the teacher's principal.

Formal and Walk-through Classroom Observations:

Formal classroom observations must be at least 45-minutes in duration. This 45-minute period may be divided into shorter segments only with the mutual consent of both the teacher and the teacher's supervisor. Notice of at least two (2) working days will be given before any formal observations. A minimum of two (2) informal walk-throughs are required. No advance notice is required for informal walk-throughs.

Observation Post Conferences:

An observation post-conference shall be conducted within ten (10) working days after completion of an observation. The conference is diagnostic and prescriptive in nature. A written report of the rating of each dimension observed is presented to the teacher after a discussion of the areas for reinforcement and refinement. This can allow for, at the discretion of the appraiser, a revision to an area based on the post-conference discussion.

End-of-Year Conferences:

A written summative annual appraisal report shall be provided to the teacher within ten (10) working days of the conclusion of the end-of year conference. The end-of-year conference shall;

- review the appraisal data collected throughout the school year
- examine and discuss evidence related to the teacher's performance of Domain IV
- examine and discuss evidence related to the performance of the teacher's students and,
- identifies potential goals and professional development activities for the teacher for the next year.
- be held no later than fifteen (15) working days before the last day of instruction for students.

Less Than Full Annual Appraisal (Waiver from Formal Observation):

PISD Board Policy DNA (Local) establishes district requirements for less than annual appraisals. Except as otherwise provided by this subsection and described in PISD Board Policy DNA (Local), a full appraisal must be done each school year. A teacher may receive a full appraisal less frequently if the teacher requests in writing and the teacher's most recent appraisal meets T-TESS or PISD requirements for less than annual evaluations.

A teacher must receive a full appraisal at least once during each period of five (5) school years.

To be eligible for less than annual evaluations under the T-TESS a teacher shall:

- Be employed on an educator term contract;
- A teacher's most recent full appraisal resulted in the teacher receiving summative ratings of at least proficient on nine of the sixteen dimensions of T-TESS and did not identify any area of deficiency defined by a rating of Improvement Needed or the performance of the teacher's students.
- Have been employed by the District as a teacher for the last two consecutive years.
- Eligibility for waiver does not guarantee appraisal approval of waiver for Less Than Full Annual Appraisal.
- After approving a waiver request, an appraiser may revoke the approval at any time for any reason as long as it is communicated in writing with the teacher.

In a year in which a teacher does not receive a full appraisal due to meeting the requirements of T-TESS or PISD Board Policy, a teacher shall participate in the Goal-Setting and Professional Development Plan process and a modified end-of-year conference that addresses the progress on the Goal-Setting and

Professional Development Plan, the performance of the teacher's students, and the following year's Goal-Setting and Professional Development Plan.

WRITTEN RESPONSES/REBUTTALS

A teacher may submit a written response or rebuttal at the following times:

- for Domains I, II and III after receiving a written observation summary or any other written documentation related to the ratings of those three domains or
- for Domain IV and for the performance of the teacher's students after receiving a written summative annual appraisal report.

Any written response or rebuttal must be submitted within ten (10) working days of receiving a written observation summary, a written summative annual appraisal report, or any other written documentation associated with the teacher's appraisal.

REQUESTS FOR SECOND APPRAISALS

A teacher may request a second appraisal by another certified appraiser from outside the teacher's campus at the following times:

- for Domains I, II, and III after receiving a written observation summary with which the teacher disagrees; or
- for Domain IV and for the performance of the teacher's students after receiving a written summative annual appraisal report with which the teacher disagrees.

The second appraisal must be requested within ten (10) working days of receiving a written observation summary or a written summative annual appraisal report. The second appraiser shall make observations and walk-throughs as necessary to evaluate the dimensions in Domains I-III or shall review the Goal-Setting and Professional Development Plan for evidence of goal attainment and professional development activities. When applicable, cumulative data may also be used by the second appraiser to evaluate other dimensions.

APPRAISAL PROCESS GRIEVANCES

The Pasadena Independent School District has provided a written policy establishing a procedure for teachers to present grievances regarding the evaluation process. The purpose of this policy is to provide employees an orderly process for the prompt and equitable resolution of complaints. The Board of Education intends that, whenever feasible, complaints can be resolved at the lowest possible administrative level. The Board has the authority to review the educational judgment of an appraiser regarding denial of credit and may award credit only if the appraiser's educational judgment was clearly erroneous or an abuse of discretion. Teachers may refer to Board policies DGBA (LEGAL) and DGBA (LOCAL) concerning employee complaints to address grievances related to the appraisal process.

**2020-2021 APPRAISAL CALENDAR
TEXAS TEACHER EVALUATION AND SUPPORT SYSTEM (T-TESS)
PASADENA INDEPENDENT SCHOOL DISTRICT**

August 28, 2020

Deadline for T-TESS face-to-face teacher orientation for all teachers new to the district or that have never been appraised under the T-TESS. If a teacher has a later start date, the teacher must receive T-TESS orientation within three (3) weeks of their start date. T-TESS orientation may include online materials in addition to face-to-face training session.

September 14, 2020

Due date for Teacher Request for Waiver from Formal Observation

Formal classroom observations may begin for teachers that have completed T-TESS orientation. Notice of at least two (2) working days will be given before any formal observations. Walk-throughs and other documentation possibly impacting a teacher's appraisal may be conducted at any time during the school year. After a teacher's first year of appraisal under T-TESS within the district, an observation pre-conference shall be conducted prior to announced observations.

Observations may not be conducted on the days immediately before or after school holidays, days scheduled for end-of-semester or end-of-year exams, or days scheduled for state-mandated or other standardized tests.

These dates include but are not limited to: September 4, 8; November 20, 30; December 17, 18; January 6; March 12, 22; April 1, 5; and May 25, 26

An observation post-conference shall be conducted within ten (10) working days after completion of an observation. The conference is diagnostic and prescriptive in nature. A written report of the rating of each dimension observed is presented to the teacher after a discussion of the areas for reinforcement and refinement. This can allow for, at the discretion of the appraiser, a revision to an area based on the post-conference discussion.

The teacher may request a second appraisal by another appraiser within (10) working days of receiving a written observation summary or written summative annual appraisal report in which the teacher disagrees.

April 30, 2021

Deadline for written summative annual appraisal report (must be no later than **15 working days** before the last day of instruction). Appraisers must hold the face-to-face End of Year conference with the teacher **prior** to providing the written summative annual appraisal report to the teacher. Reminder: **An appraiser has only 10 working days in which to provide the written summative annual report to the teacher after the face to face conference.**

SUBJECT: Consideration and Possible Approval of Additional Personnel and Reclassifications for the 2020-2021 School Year.

BACKGROUND: The Superintendent’s Cabinet has reviewed the personnel requests for 2020-2021. These items have been designated as the priority requests for the 2020-2021 budget.

Qty	Additional Positions Requested 2020-2021	Pay Grade	Days	Estimated Local Funds	Estimated Fed/Other Funds
1	Behavioral Health Specialist	A02	205	\$84,600.00	
12	Custodians	N01	240	\$312,000.00	
1	Locksmith	N07	240	\$51,000.00	
3	Behavior Response Team Paraprofessionals	C04	185		\$90,000.00
Estimated Additional Positions Total				\$447,600.00	\$90,000.00
Qty	Reclassifications 2020-2021	Pay Grade	Days	Estimated Local Funds	
	Multi-Media Specialist E02 to E03	E03	240	\$5,837.00	
	Director of PD & Events to Executive Director PD & Events A04 to A05	A05	240	\$6,566.00	
	Special Ed Transition Teacher 200 to 225 days	T08	225	\$6,309.00	
	Employee Benefits Manager E04 to E05	E05	240	\$7,368.00	
1	Compliance Officer from 200 days to 225 days	E01	225		\$ 4,720.00
1	Migrant Secretary from 225 days to 240 days	C04	240		\$ 1,850.00
1	Special Ed Intake Support Clerk from C02 to C03	C03	225	\$6,000.00	
1	Asst. Dir. Technical Services A02 to Director of Technical Services A03	A03	240	\$13,843.00	
1	SSA Grant Coordinator from C06 to C05	C05	240		\$ (9,000.00)
1	Nutrition Coordinator from E04 to E05	E05	240		\$ 18,000.00
1	Lead DAIT Teacher Stipend			\$3,000.00	
Estimated Reclassification Total				\$48,923.00	\$ 15,570.00
Estimated Overall Total				\$496,523.00	\$105,570.00

FINANCIAL
IMPLICATIONS:

The cost is included in the proposed budget for 2020-2021.

RECOMMENDATION: We recommend the approval of additional personnel and reclassifications for the 2020-2021 school year.

CONTACT PERSON: DeeAnn Powell
Karen Hickman
Toni Lopez
Carla Merka

BOARD MEETING
DATE July 14, 2020

SUBJECT: Consideration and Possible Ratification of purchase for 9,100 Chromebooks, Warranties, Licenses, and Cases from NetSync Network Solutions.

BACKGROUND: Pasadena ISD is at the forefront of providing 1:1 computers for 5th – 12th grade students. Due to the COVID 19 Virus and the need for all students to be able to pivot between face-to-face and at-home learning we are recommending the purchase of additional computers to include 1:1 for PK-4. This will enable us to provide equitable instruction and to monitor the learning and progress for all students. We were able to pilot daily virtual small group instruction to teach reading to K-2 grade students during the summer and believe that this will help diminish the learning gap for our youngest students who will have to learn at home.

PISD obtained competitive quotes from three vendors for HP Chromebooks. NetSync Network Solutions provided the lowest quote of \$2,634,011.25. This includes rugged cases, 3 year warranty, and Google Software. Lead time for these are 4-8 weeks due to worldwide allocation on HP Chromebooks due to COVID-19. The purchase is made under the DIR Cooperative contract #DIR-TSO-4159 (Chromebooks, Warranty, and Cases) and TIPS Cooperative contract #180503 (Google Licenses).

FINANCIAL IMPLICATIONS: \$2,634,011.25 from General Fund.

RECOMMENDATION: We recommend ratification of purchase for 9,100 Chromebooks, Warranties, Licenses, and Cases from NetSync Network Solutions.

CONTACT PERSON: Michael Marler
Arthur Allen
Karen Hickman
Derek Gillard
Carla Merka

BOARD MEETING DATE: July 14, 2020

SUBJECT: Consideration and Possible Approval for the Pasadena Independent School District to enter in to an Interagency Cooperation Contract with the Harris County Department of Education to support speech and debate program opportunities.

BACKGROUND: Pasadena ISD is in a partnership with the Harris County Department of Education to provide more opportunities for the students participating in the J. Frank Dobie speech and debate program. The Inter-local agreement allows participation in CASE (Center for Afterschool, Summer, and Enrichment) activities. The students being served have the opportunity to develop communication skills while earning scholarship money.

Funds from the partnership will pay for CASE Debates tournaments, a CASE Debate class one day a week during non-regular school hours, and stipends. The stipends range from \$1000 to \$4000, depending on coach involvement. Coaches will maintain responsibility for the supervision of all students participating in the program, maintain student attendance records, and coordinate CASE site visits for mentor coaching during the CASE Debates season.

The inter-local agreement is authorized by Education Code 44.031 and Chapter 771, Texas Government Code.

FINANCIAL IMPLICATIONS: None

RECOMMENDATION: We recommend approval for the Pasadena Independent School District to enter in to an Interagency Cooperation Contract with the Harris County Department of Education to support speech and debate program opportunities.

CONTACT PERSON: Alyta Harrell
Jodie Kennemer
Franklin Moses
Clinton Hopper
Jeffery Flores

BOARD MEETING DATE: July 14, 2020

**PASADENA INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY
LOCAL MAINTENANCE FUND**

	2019-2020 Original Budget	2020-2021 Projected Budget	CHANGE
ESTIMATED REVENUES			
LOCAL AND INTERMEDIATE SOURCES			
Current Year Tax Levy (Note 1)	\$ 154,000,000	\$ 157,000,000 (1)	\$ 3,000,000
Lyondell Payment in Lieu	1,600,000	1,039,082	(560,918)
Delinquent Taxes	2,150,000	2,150,000	-
Penalties & Interest - Delinquent Taxes	1,900,000	1,900,000	-
Food Service Indirect Costs Reimbursement	1,800,000	1,600,000	(200,000)
Tuition - Summer School, Virtual School	475,000	475,000	-
Investment Income	810,000	1,000,000	190,000
Athletics	575,000	575,000	-
Other Local Revenues	1,014,000	1,014,000	-
Other Local Revenues - Hurricane Donation	0	0	-
Bus Advertising	40,000	40,000	-
TOTAL LOCAL REVENUES	\$ 164,364,000	\$ 166,793,082	\$ 2,429,082
STATE SOURCES (Note 2)			
Foundation & Per Capita 2020/2021 ADA 47,840 Increase	\$ 345,950,581	\$ 345,950,581 (2)	\$ -
TRs On-Behalf Payments	28,000,000	28,000,000	-
Revenue Region 4 pass-through RDSPD	758,000	1,365,000	607,000
TOTAL STATE AID	\$ 374,708,581	\$ 357,646,635	\$ (17,061,946)
FEDERAL REVENUES			
SHARS/ Medicaid Reimbursements	\$ 10,500,000	\$ 7,000,000	\$ (3,500,000)
QSCB Transfer	1,106,000	1,106,000	-
Miscellaneous Federal Revenues	1,300,000	1,715,000	415,000
TOTAL FEDERAL REVENUES	\$ 12,906,000	\$ 9,821,000	\$ (3,085,000)
TOTAL ESTIMATED REVENUES	\$ 551,978,581	\$ 534,260,717	\$ (17,717,864)
BUDGET DEFICIT	11,346,903	(18,352,521)	(29,699,424)
TOTAL BUDGET FUNDING	\$ 540,631,678	\$ 552,613,238	\$ 11,981,560
ESTIMATED EXPENDITURES			
PAYROLL COSTS:			
Current Staff Salaries & Benefits	\$ 438,858,275	\$ 438,858,275	-
Less Attrition*-			-
TRs On-Behalf Payments	28,000,000	28,000,000	-
Pay Increases & Personnel Requests (Sch A)		10,947,467	10,947,467
OTHER BUDGET REQUESTS (Sch B)	73,773,403	74,807,497	1,034,094
TOTAL - ALL EXPENDITURES	\$ 540,631,678	\$ 552,613,238	11,981,560
NET REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ 0

NOTES:

(1) 2020/2021 tax revenues assume \$15.7 bil taxable value at current M & O tax rate of \$1.06 and 95% collection.

(2) 2020/2021 State revenues assumed 47,800

Proposed Payroll Cost Increases (Decreases)
FY 2020/2021

Sch A

	Total Costs	Other Funds	Local Maint Fund	Board Approved
General Salary Increases:				
Teachers (1.25%, Beg Salary \$56,125)	3,064,162		3,064,162	
Paraprofessionals (1.25% Midpoint)	548,509	4,401	544,108	
Administrators (1.25% Midpoint)	746,600	4,884	741,716	
Administrative Support-Exempt (1.25% Midpoint)	37,705	7,656	30,049	
Administrative Support-NE (1.25% Midpoint)	506,819	143,028	363,791	
Police (1.25% Midpoint)	26,310	0	26,310	
Total Salary Increases	\$ 4,930,105	\$ 159,969	\$ 4,770,136	

Additional Personnel Requests:**Personnel Requests Additions (Reductions):**

Certified:

Pre-K Teacher	792,000		792,000	May-26-20
Sped Teachers	748,000		748,000	May-26-20
Teaching Units	464,000		464,000	May-26-20
Federal Teaching Units	270,000	270,000	0	May-26-20
1 - Early College South Counselor - A00	77,000		77,000	May-26-20
1 - Summit Counselor - A00	77,000		77,000	May-26-20
4 - Ard Facilitators T07	260,000		260,000	Jun-23-20
1 - Audiologist	83,000		83,000	May-26-20
3 - Asst Occupational Therapist	195,000		195,000	May-26-20
1 - Physical Therapist	80,000		80,000	May-26-20
2 - Speech-Language Pathologist	138,000		138,000	May-26-20
2 - Educational Diagnosticians	166,000		166,000	May-26-20
1 - Curriculum PL Coordinator Grant ending	112,818		112,818	
1 - Executive Director of Innovation - Grant ending	126,426		126,426	
17 - Counselors - Elementary & Middle A00	736,925		736,925	
1 - Reading Academy Program Coordinator A01	107,000		107,000	May-4-20
1 - Behavior Health Specialist A02	84,600	84,600	0	
1 - RDSPD Deaf-Blind Teacher	65,000		65,000	May-26-20
Subtotal Certified	\$ 4,582,769	\$ 354,600	\$ 4,228,169	

Support:

Pre-K Paraprofessionals	300,000		300,000	Jun-23-20
Special Education Paraprofessionals	540,000		540,000	Jun-23-20
2 - Clerical Aides Early College	52,000		52,000	Jun-23-20
2 - Remove N02 Positions for Child Nutrition	(26,000)		(26,000)	
1 - HS Manager for Child Nutrition	36,000		36,000	
1 - Technical Support for HR/Business Office E05	96,000		96,000	Jun-23-20
1 - Locksmith - N07	51,000		51,000	
12 - Custodians for High Schools - N01	312,000		312,000	
2 - Desktop Technicians - N07	102,000		102,000	Jun-23-20
2 - Desktop Technicians - N07	102,000		102,000	May-26-20
1 - Social Worker - E06	88,000	88,000	0	May-26-20
9 - Parent Coordinators - E01	405,000	405,000	0	May-26-20
3 - BRT Paraprofessionals - C04	90,000	90,000	0	
Subtotal Support	\$ 2,148,000	\$ 583,000	\$ 1,565,000	

Proposed Payroll Cost Increases (Decreases)
FY 2020/2021

Sch A

	Total Costs	Other Funds	Local Maint Fund	Board Approved
Other Payroll Increases (Decreases):				
Additional Days/Reclassifications:				
Stipends for Athletics	10,500		10,500	Jun-23-20
Reclass Communication Specialist from E02 to E03	5,837		5,837	
Reclass Asst Director of Techonology A02 to Director of Technology A03	13,843		13,843	
Stipend for DAIT Teacher	3,000		3,000	
Reclass Director of PD & Events A04 to Executive Director of PD & Events A05	6,566		6,566	
Reclass Intake Support Clerk C02 to C03	6,000		6,000	
Additional 25 days Compliance Officer	4,720	4,720	0	
Additional 15 days Migrant Secretary	1,850	1,850	0	
Reclass Coordinator of Benefits E04 to E05	7,368		7,368	
Reclass Café Superivors E04 to Nutrition Coordinator E05	18,000	18,000	0	
Subtotal Reclassifications	\$ 77,684	\$ 24,570	\$ 53,114	
Other Increases (Decreases):				
Bilingual Stipend	222,000	-	222,000	-
Guidance Center Stipend	9,048	-	9,048	
Employee Assistance Program	100,000	-	100,000	
Total Other Payroll Increases (Decreases):	\$ 331,048	\$ -	\$ 331,048	
Total Payroll Increases (Decreases)	\$ 12,069,606	\$ 1,122,139	\$ 10,947,467	

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
CAMPUS FUNDING ALLOCATIONS				
High Schools:				
001 Pasadena	\$382,050	\$3,683	0.94%	
002 Sam Rayburn	\$445,340	8,490	1.98%	
003 South Houston	\$370,687	(17,125)	(4.29%)	Less Students at Snapshot
004 Dobie 9th Grade	\$170,752	5,970	1.29%	
004 Dobie	\$470,714	10,069	6.03%	
013 Memorial	\$528,979	(2,211)	(0.42%)	Less Students at Snapshot
016 Lewis CTHS	\$231,717	8,332	3.75%	
	\$ 2,600,238	17,208	0.70%	
Intermediates:				
041 Beverly Hills	\$124,644	\$ 2,448	1.86%	
042 Jackson	\$86,893	(5,470)	(5.78%)	Less Students at Snapshot
043 Park View	\$84,628	4,070	4.69%	
044 Queens	\$84,645	(3,726)	(4.41%)	Less Students at Snapshot
045 San Jacinto	\$86,389	(1,957)	(2.16%)	Less Students at Snapshot
046 South Houston	\$92,219	3,240	3.43%	
047 Southmore	\$93,528	(921)	(0.91%)	Less Students at Snapshot
048 Miller	\$113,622	2,549	2.45%	
049 Thompson	\$121,566	9,331	8.03%	
051 Bondy	\$118,856	1,656	1.32%	
	\$ 1,006,990	\$ 11,221	1.07%	
Middle Schools:				
135 Morris	\$85,032	(\$5,126)	(5.69%)	Less Students at Snapshot
136 De Zavala	\$78,622	5,017	6.55%	
139 Lomax	\$70,099	1,527	2.27%	
140 Melillo	\$67,897	(4,263)	(5.85%)	Less Students at Snapshot
141 Milstead	\$88,354	(369)	(0.43%)	Less Students at Snapshot
142 Schneider	\$82,500	1,567	1.96%	
143 Shaw	\$83,075	(1,298)	(1.57%)	Less Students at Snapshot
144 Keller	\$75,086	(104)	(0.14%)	Less Students at Snapshot
145 Kendrick	\$83,058	(4,738)	(5.65%)	Less Students at Snapshot
146 Sullivan	\$69,446	5,974	8.90%	
147 Roberts	\$64,284	893	1.42%	
	\$ 847,452	\$ (920)	(0.11%)	
Elementary Schools:				
101 Bailey	\$61,754	(\$1,704)	(2.66%)	Less Students at Snapshot
102 Fisher	\$67,816	(1,999)	(2.70%)	Less Students at Snapshot
103 Freeman	\$51,387	2,703	5.51%	
104 Gardens	\$57,449	(4,811)	(6.87%)	Less Students at Snapshot
105 Garfield	\$64,268	(2,665)	(3.74%)	Less Students at Snapshot16

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
106 Genoa	\$67,050	(1,538)	(2.17%)	Less Students at Snapshot
107 Golden Acres	\$38,718	(7,266)	(17.45%)	Less Students at Snapshot
108 Pearl Hall	\$63,018	(1,628)	(2.25%)	Less Students at Snapshot
109 Jessup	\$63,278	596	0.92%	
110 Kruse	\$45,315	(7,735)	(13.42%)	Less Students at Snapshot
111 Meador	\$46,105	(6,151)	(11.26%)	Less Students at Snapshot
112 Parks	\$44,722	719	1.52%	
113 Pomeroy	\$87,440	(2,232)	(2.50%)	Less Students at Snapshot
114 Red Bluff	\$49,001	(148)	(0.28%)	Less Students at Snapshot
115 Richey	\$64,337	(3,958)	(5.58%)	Less Students at Snapshot
116 L F Smith	\$66,364	(1,832)	(2.76%)	Less Students at Snapshot
117 Mae Smythe	\$75,177	(1,879)	(2.82%)	Less Students at Snapshot
118 South Houston	\$56,480	(1,272)	(1.98%)	Less Students at Snapshot
119 South Shaver	\$64,431	(1,703)	(2.54%)	Less Students at Snapshot
120 Williams	\$48,338	(7,289)	(12.60%)	Less Students at Snapshot
122 McMasters	\$42,309	580	1.26%	
123 Stuchbery	\$61,408	(1,374)	(2.09%)	Less Students at Snapshot
124 Atkinson	\$45,729	2,865	6.41%	
125 Jensen	\$57,258	(3,432)	(5.45%)	Less Students at Snapshot
126 Burnett	\$45,293	3,912	8.51%	
127 Frazier	\$43,888	(1,711)	(3.51%)	Less Students at Snapshot
128 Teague	\$69,933	4,160	6.44%	
129 Moore	\$40,856	(549)	(1.22%)	Less Students at Snapshot
130 Young	\$61,303	(609)	(1.03%)	Less Students at Snapshot
131 Sparks	\$39,107	(2,420)	(5.46%)	Less Students at Snapshot
132 Turner	\$49,281	(3,326)	(6.11%)	Less Students at Snapshot
133 Morales	\$48,361	264	0.53%	
134 Matthys	\$59,020	(3,204)	(4.92%)	Less Students at Snapshot
137 Bush	\$61,209	(1,928)	(2.81%)	Less Students at Snapshot
138 South Belt	\$58,983	3,774	7.15%	
148 Hancock	\$42,425	775	1.67%	
	\$ 2,008,808	\$ (54,014)	(2.53%)	
832 Fine Arts - Instruments/Uniforms	\$ 482,000	\$ 232,000	48.13%	
Special Request	\$ 482,000	\$ 232,000	\$ 0	

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
TOTAL SCHOOL BUDGETS/SPECIAL REQUE	\$ 6,945,488	\$ 205,495	3.04%	
OTHER SCHOOLS / PROGRAMS				
050 Challenger	\$ -	\$ -	0.00%	
007 Tegeler	138,554	\$ -	0.00%	
014 Summit	157,380	\$ -	0.00%	
039 Community School	\$ 244,850	\$ -	0.00%	
151 Homebound	35,342	\$ -	0.00%	
197 Guidance Center	38,095	\$ -	0.00%	
695 Summer Camp - GT	37,130	\$ 189	0.51%	
696 Orientation - 6th & 9th	90,000	\$ -	0.00%	
698 Extended Day Programs	425,000	\$ (150,000)	(26.09%)	Moved to summer school
699 Summer School	1,850,000	\$ 84,604	4.79%	
892 Early College High School - SRHS	39,020	\$ 12,100	31.01%	
893 Early College High School - SHHS	38,399	\$ -	0.00%	
894 Early College High School - PMHS	38,813	\$ -	0.00%	
895 Early College High School - PHS	48,335	\$ -	0.00%	
897 Early College High School - DHS	37,881	\$ -	0.00%	
985 San Jacinto Central - ECHS	58,320	\$ 12,620	21.64%	
986 San Jacinto South - ECHS	38,790	\$ 13,840	35.68%	
919 CTE	975,852	\$ 86,165	9.68%	
Harris Co Juvenile Justice	100,000	\$ -	0.00%	
	\$ 4,391,761	\$ 59,518	1.41%	
CAMPUS TOTALS/SPECIAL REQUESTS	\$ 11,337,249	265,013	2.41%	
OTHER RESPONSIBILITIES				
701 Superintendent	91,300	(4,000)	(5.27%)	Stragic Planning
702 Board of Trustees	\$ 50,300	-	0.00%	
703 Tax Office	1,693,480	68,874	4.40%	HCAD increase
705 General Counsel	220,500	32,000	16.98%	Video and Legal
720 Financial Compliance	26,210	580	2.10%	Training
726 Printing	533,050	-	0.00%	
727 Budget Office	115,854	-	0.00%	
Mailroom/Postage	150,000	-	0.00%	
728 Associate Supt - Finance	385,200	-	0.00%	
Telephone, Data Communications	533,000	-	0.00%	
National Competition	100,000	-	0.00%	
Insurance	8,793,268	650,000	8.76%	Insurance
729 Purchasing	68,150	(5,248)	(4.89%)	Supplies & required notices
729 Copiers - Schools	900,000	-	0.00%	
730 Accounting	94,384	9,972	8.41%	Training
731 Research & Evaluation	28,542	(1,288)	(4.50%)	Supplies
732 Office of Alumni Development	8,000	-	0.00%	
733 Associate Supt - Human Resources	264,450	10,000	3.88%	File Storage Truancy Software
734 Student Services	37,880	4,620	11.71%	Licensing
Student Services (Truancy Program)	97,770	-	0.00%	
Executive Director - Administrative				Rentals for training and
735 Services	47,892	6,950	15.09%	training
736 Compliance Monitoring	34,850	1,500	6.91%	Overtime
739 Safety Coordinator	5,698	-	0.00%	
740 School & Community Relations	31,505	-	0.00%	
750 Technology Services	3,985,577	429,671	12.57%	Items that were paid from bond moved to local
Lawson Maintenance	0	-	0.00%	

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
803 Director of C&I	36,500	(9,678)	(14.51%)	Supplies, subs, inventory items, & books
804 Connect	31,800	(1,150)	(1.35%)	Travel
806 Director of C&I	81,250	(8,750)	(10.29%)	Extra Duty Pay & Subs Consulting Services -
807 Director of C&I	108,000	(18,800)	(20.69%)	grading
808 Specialist HS ELA	28,000	(5,000)	(14.29%)	Extra Duty Pay & Subs
809 Safety	5,698	-	0.00%	
815 Warehouse	22,059	-	0.00%	
818 Police	803,700	(5,500)	(0.66%)	Overtime
821 Library Services	381,821	(11)	(0.00%)	Supplies Annual Maintenance on
822 Media Services	94,910	650	0.72%	Equipment
Deputy Superintendent - Academic				
823 Achievement	198,800	-	0.00%	
824 Associate Supt - Special Programs	541,009	-	0.00%	
Exec Director - Leadership &				
825 Instructional Support	305,148	(99)	(0.04%)	Extra Duty/OT
826 Connect Curriculum	11,950	-	0.00%	
827 Instructional Technology	452,320	9,800	2.18%	Supplies
828 Virtual School	319,000	33,400	14.45%	Extra Duty
829 Grant Writer	29,859	-	0.00%	
AssocSupt -				
831 Projs/Planning/Communication	230,953	-	0.00%	
832 Fine Arts	633,102	(10,892)	(1.64%)	Extra Duty
833 Athletics	1,069,500	34,500	3.55%	Officials
835 Associate Supt - Parmer	23,876	-	0.00%	
836 Associate Supt - Saavedra	23,876	-	0.00%	
837 Associate Supt - Harrell	23,876	-	0.00%	
838 Associate Supt - Stallings	23,876	-	0.00%	
839 AYP/SES Coordinator	20,600	6,000	30.81%	Professional Services
842 Special Education	3,738,378	100,000	2.72%	RDSPD
846 Safety Director	115,050	14,050	100.00%	Blue Wave
847 Energy Management	15,761,000	-	0.00%	
848 Associate Supt - Accountability and	54,075	(5,710)	(1.22%)	Supplies
Election Costs	135,000	135,000	125.00%	Election
849 Health, PE and Wellness Specialists	17,890	4,480	30.15%	Extra Duty
850 Associate Supt - Facilities	2,259,794	(86,506)	(3.69%)	Fewer rentals for Portables
851 Maintenance	3,981,679	144,429	4.78%	Contracted Repairs
852 Operations	1,453,900	10,150	0.85%	Subs
Summer School Custodial	100,000	-	0.00%	
853 Transportation	6,962,700	-	0.00%	
857 Building and Grounds	521,890	47,650	8.54%	Supplies
858 Laundry	70,715	2,500	2.70%	Extra Duty Pay
882 Alternative Teacher Certification	0	-	0.00%	
883 Executive Director - C & I / Staff	113,506	(250)	(0.22%)	Reading Materials
885 Teacher Induction	396,363	(262)	(0.24%)	Inventory Supplies
886 Teacher Mentoring	89,541	(104)	(0.12%)	Travel
899 District-Wide	240,500	-	0.00%	
900 Instructional Specialist - HS Science	21,350	5,050	30.73%	Membership CAST &
902 Instr Specialist - Foreign Language	22,950	-	0.00%	
904 Instructional Specialist - Int Math	13,990	(254)	(1.78%)	Inventory Items
905 Instructional Specialist - Dyslexia	108,115	55,700	118.52%	eSped Renewal
				Supplies for Middle &
906 Robotics	67,745	22,745	33.57%	Intermediate Campus
Instructional Specialist - Intermediate				
907 ELA	20,817	(881)	(4.30%)	Travel

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
908 Physical Education	60,340	6,995	12.64%	Track & Field
910 Gifted & Talented	1,564,429	57,085	3.78%	Transportation Costs
911 Instructional Specialist - ELA 2-4	17,464	(160)	(0.65%)	ACT Profile Report
912 Instructional Specialist - ELA PK-1	12,522	195	3.25%	Supplies
913 Instructional Specialist - Math K-4	24,335	150	0.60%	Supplies
914 Instructional Specialist - ELA 5-6	16,862	824	5.07%	Professional Learning
915 Academic Competition	133,000	800	0.82%	Travel
916 Counseling	40,773	2,133	5.08%	Maintenance for competition equipment
917 Instructional Specialist - Elem Science	31,613	14,558	72.79%	Supplies & Training
918 Testing Coordinator	516,617	40,000	13.33%	Supplies for Science Camp
920 Coordinator of Bilingual Education	148,450	84,450	155.96%	Map Testing
921 Instructional Specialist - HS Math	26,075	(500)	(3.06%)	Testing, supplies & Extra
922 Instructional Specialist - Bilingual ELA	6,900	900	15.00%	Duty
923 K-3	6,900	900	15.00%	Outside Consultants
924 Instructional Specialist - Secondary	4,465	(6,210)	(103.50%)	Membership Dues & Snacks
925 ESL	4,465	(6,210)	(103.50%)	PLC Subs
926 Instructional Specialist - Bilingual ELA	7,800	3,803	63.38%	Supplies
927 4-6	7,000	-	0.00%	Supplies
928 Curricul/Tech Integration	7,000	-	0.00%	Supplies
929 Instructional Specialist - Elementary	25,045	11,203	186.72%	Language!Live Materials
930 SPED	25,045	11,203	186.72%	Language!Live Materials
931 Instructional Specialist - Middle School	17,295	(1,350)	(6.38%)	Extra Duty
932 Social Studies	17,295	(1,350)	(6.38%)	Extra Duty
942 Instructional Specialist - Bilingual ESL	6,000	-	0.00%	Extra Duty
943 Instructional Specialist - Bilingual ESL	5,200	(800)	(13.33%)	Supplies
944 Instructional Specialist - Secondary	5,200	(800)	(13.33%)	Supplies
945 SPED	25,700	19,700	328.33%	Subs
946 Instructional Specialist - Bilingual Math	5,475	(625)	(9.09%)	Extra Duty
947 Instructional Specialist - Middle School	5,475	(625)	(9.09%)	Extra Duty
953 Math	16,690	380	2.05%	Travel
954 Instructional Specialist - Middle School	16,690	380	2.05%	Travel
955 Science	35,400	10,871	67.31%	Supplies
956 Gifted & Talented, PK - 6	80,383	3,909	6.52%	Extra Duty
958 College Readiness	160,676	5,926	3.82%	Copier Lease
959 Instructional Specialist - Int Science	61,300	4,400	18.53%	Subs
960 Instructional Specialist - Physical	61,300	4,400	18.53%	Subs
961 Science	11,300	-	0.00%	Subs
962 Instructional Specialist - Int Social	11,300	-	0.00%	Subs
963 Studies	23,000	4,350	23.41%	Consultant from Region IV
964 Director of ECHS	266,240	-	0.00%	Consultant from Region IV
965 Pre-K Coordinator	17,023	(847)	(4.76%)	Extra Duty Pay
966 Tech/Specialist	2,010	(180)	(6.61%)	Travel
967 Tech/Specialist	3,056	100	3.67%	Travel
968 Tech/Specialist	4,956	1,000	21.95%	Travel
969 Tech/Specialist	3,206	250	6.97%	Travel
970 Tech/Specialist	3,056	100	3.97%	Travel
971 Tech/Specialist	3,050	800	21.05%	Travel & Phone
972 Coordinator Innovation & Development	8,256	(2,000)	(16.67%)	Extra Duty Pay
973 Tech/Specialist	1,995	(555)	(21.43%)	Subs
	\$ 63,470,248	\$ 1,937,543	3.27%	

**BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND**

Sch B

Location	Requested 2020-2021 Amount	Change From 2019-2020 Amount	%	Comments
GRAND TOTALS	\$ 74,807,497	\$ 2,202,556	3.14%	

SUBJECT: Consideration and Possible Approval of a 1.25% of Midpoint Salary Increases for the 2020-2021 School Year.

BACKGROUND: Teachers:
The GPI (General Pay Increase) is based on 1.25% of the midpoint for each pay grade. The proposed salary schedule for 2020-2021 includes a beginning bachelor's degree salary of \$56,125 and provides a salary increase of \$784 years one and up.

Paraprofessionals:
The GPI (General Pay Increase) is based on 1.25% of the midpoint for each pay grade.

Administrative Support – Non Exempt:
The GPI is based on 1.25% of the midpoint for each pay grade.

Administrators:
The GPI is based on 1.25% of the midpoint for each pay grade.

Administrative Support – Exempt:
The GPI is based on 1.25% of the midpoint for each pay grade.

PISD Police:
The GPI is based on 1.25% of the midpoint for each pay grade.

FINANCIAL IMPLICATIONS:

Teachers:	3,064,162
Paraprofessionals:	548,509
Administrators:	746,600
Administrative Support - Exempt:	37,705
Administrative Support – NE:	506,819
PISD Police:	<u>26,310</u>
Total	\$4,930,105

RECOMMENDATION: We recommend that the Board approve of a 1.25% of Midpoint Salary Increases for the 2020-2021 School Year.

CONTACT PERSON: DeeAnn Powell
Toni Lopez
Carla Merka

BOARD MEETING DATE: July 14, 2020