



# Budget Department

DIVISION OF BUSINESS AND FINANCE

# District Budget Book

## 2023-2024 Annual Budget

Prepared June 2023

[www.fwisd.org/budget](http://www.fwisd.org/budget)



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**Fort Worth**  
INDEPENDENT SCHOOL DISTRICT

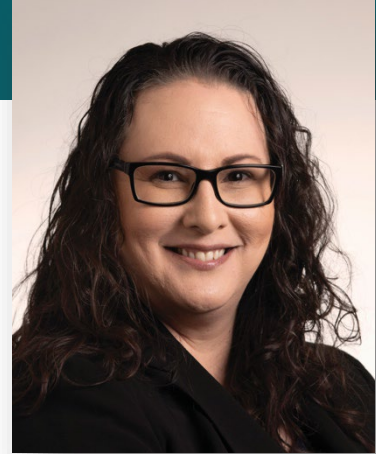
DIVISION OF  
**BUSINESS AND FINANCE**

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# Letter from the Superintendent



The 2023-24 budget is strategically designed to fuel the growth and success of every student. Through an Academic Return on Investment (AROI) approach, we ensure that every dollar invested in our school district has a powerful impact.

Our unwavering commitment is to invest wisely in programs and initiatives proven to drive student achievement. We prioritize providing all students with the necessary resources and support to thrive.

Recognizing the pivotal role of our exceptional staff, a significant portion of the budget is dedicated to attracting and retaining top talent. We foster a supportive environment for educators, administrators, and staff, as their expertise is paramount in elevating student success and maintaining our high standards.

With a steadfast dedication to fiscal responsibility, we strive for a balanced budget through meticulous planning and prudent spending. Our financial decisions align with student needs while respecting the investment of taxpayers. Our budget reflects our values, goals, and unwavering commitment to the future of our Fort Worth ISD students.

Sincerely,

**Angélica M. Ramsey, Ed.D.**

Superintendent of Schools



# Board of Education

## 2022-2023 Board Members



**Dr. Camille Rodriguez**

District 1



**Tobi Jackson**

District 2  
President



**Quinton "Q" Phillips**

District 3  
1st Vice President



**Wallace Bridges**

District 4



**Kevin Lynch**

District 5



**Anne Darr**

District 6



**Dr. Michael Ryan**

District 7



**Anael Luebanos**

District 8



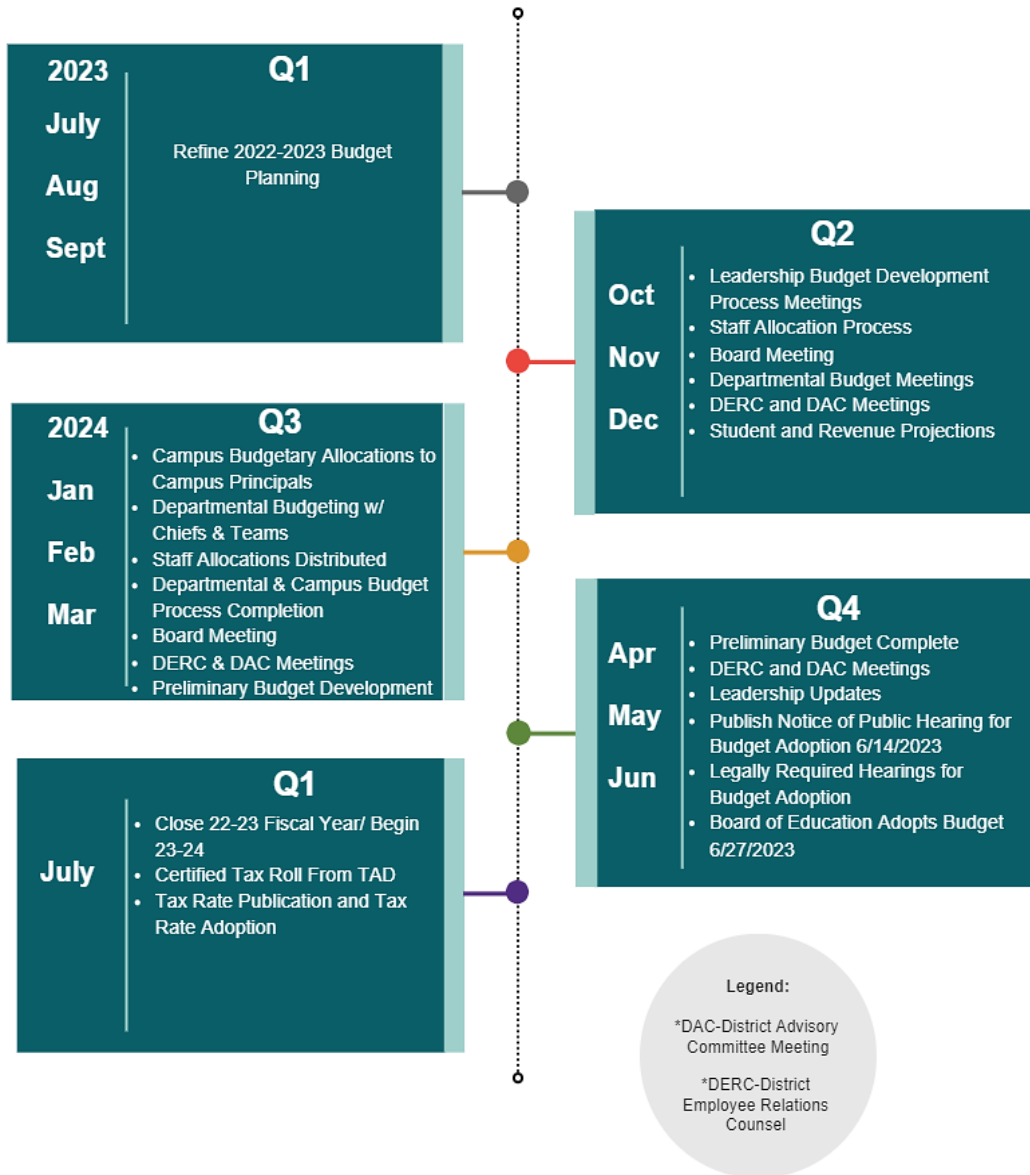
**Roxanne Martinez**

District 9  
2nd Vice President



# Smarter School Spending for Student Success

## 2023-2024 Budget Development Calendar Overview



# Budget Challenges and Considerations

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## Revenues

### REVENUES

- Loss of enrollment, impact reduced due to 90% ADA projection
- 12% estimated increase in property values, resulting in increased property tax revenues
- Reduction in Indirect Cost revenues
- Improvement of investment earnings
- NIFA (New Instructional Facilities Allotment)
- TIA (Teacher Incentive Allotment)
- Recapture

## Expenditures

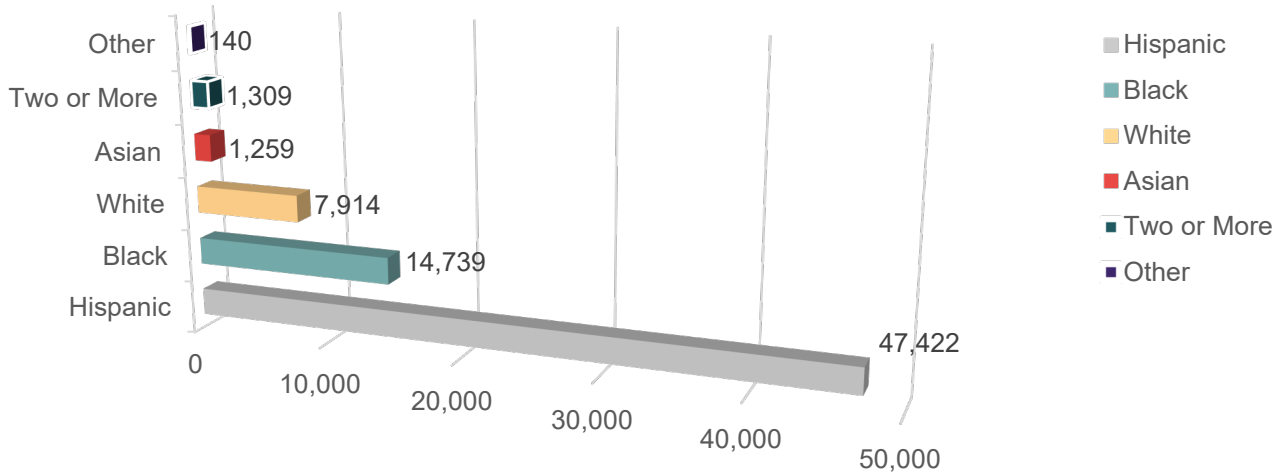
### EXPENDITURES

- Balanced Budget Progress
- Compensation recommendations
- TRS insurance increases
- Restructuring/reorganization
  - Changes and realignment of budget owners
- Increased campus allotments due to change to enrollment based allocations
- Adherence to Staffing Guidelines for Campuses
- Addition of Rolling Hills Elementary
- Increase in property and other insurances
- One-Time Purchases
  - (IT, Roof Repair and Textbook Gap Funding)



# Demographics

## Our Students



**2022-23 Total Enrollment: 72,783**

## 2022-23 Our Campuses

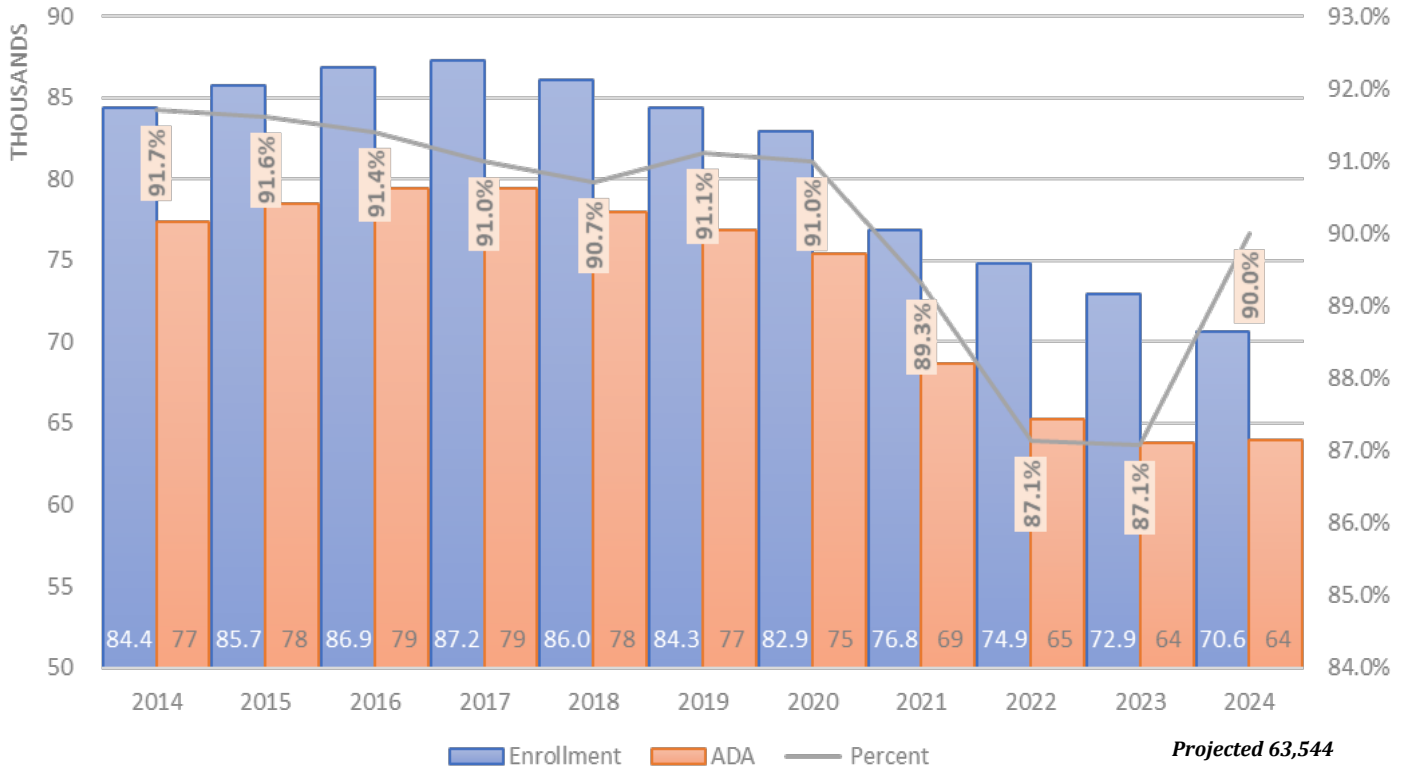
- 138 → Total
- 80 → Elementary Schools
- 25 → Middle Schools
- 17 → High Schools
- 16 → Alternative/Other

## 2022-23 Our Employees

- 10,336 → Total
- 5,005 → Teachers
- 817 → Teacher aides
- 1,807 → Professional support
- 359 → Administrative
- 2,469 → Auxiliary



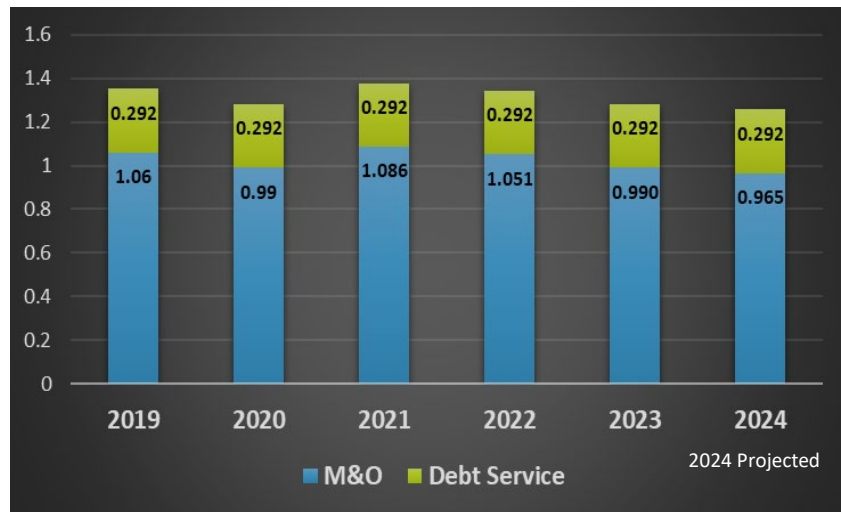
# Historical Enrollment and ADA





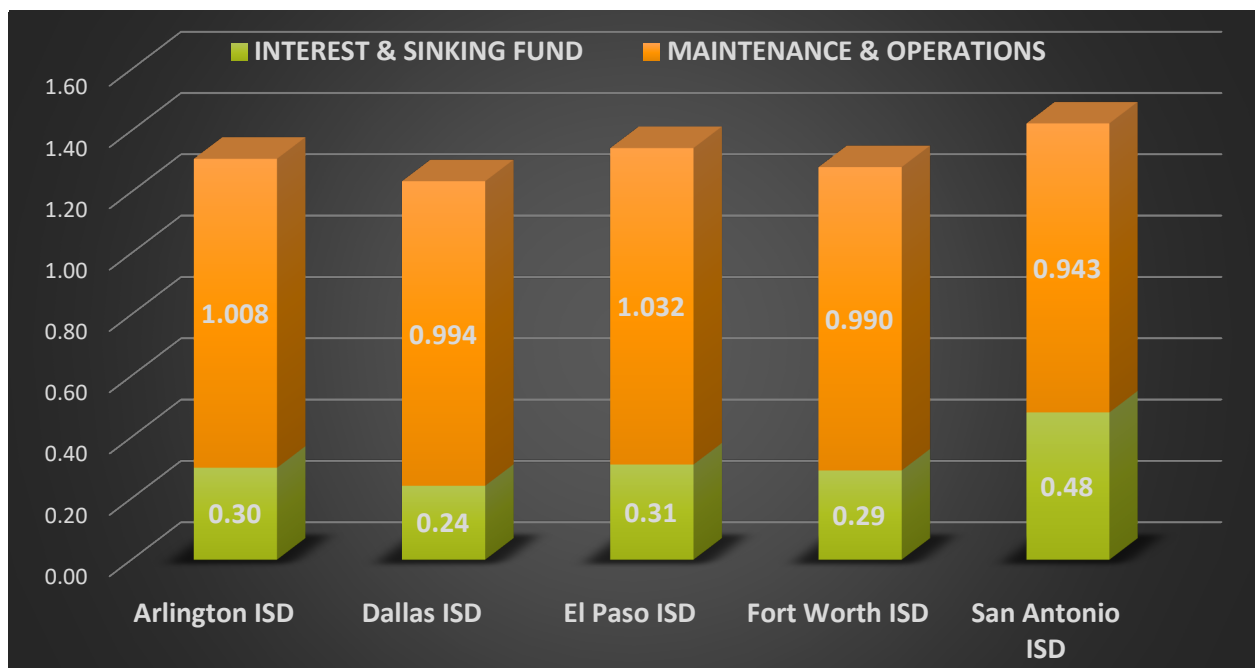
# Property Taxes

## District Property Tax Rates



## Tax Rate Among Large Urban Districts

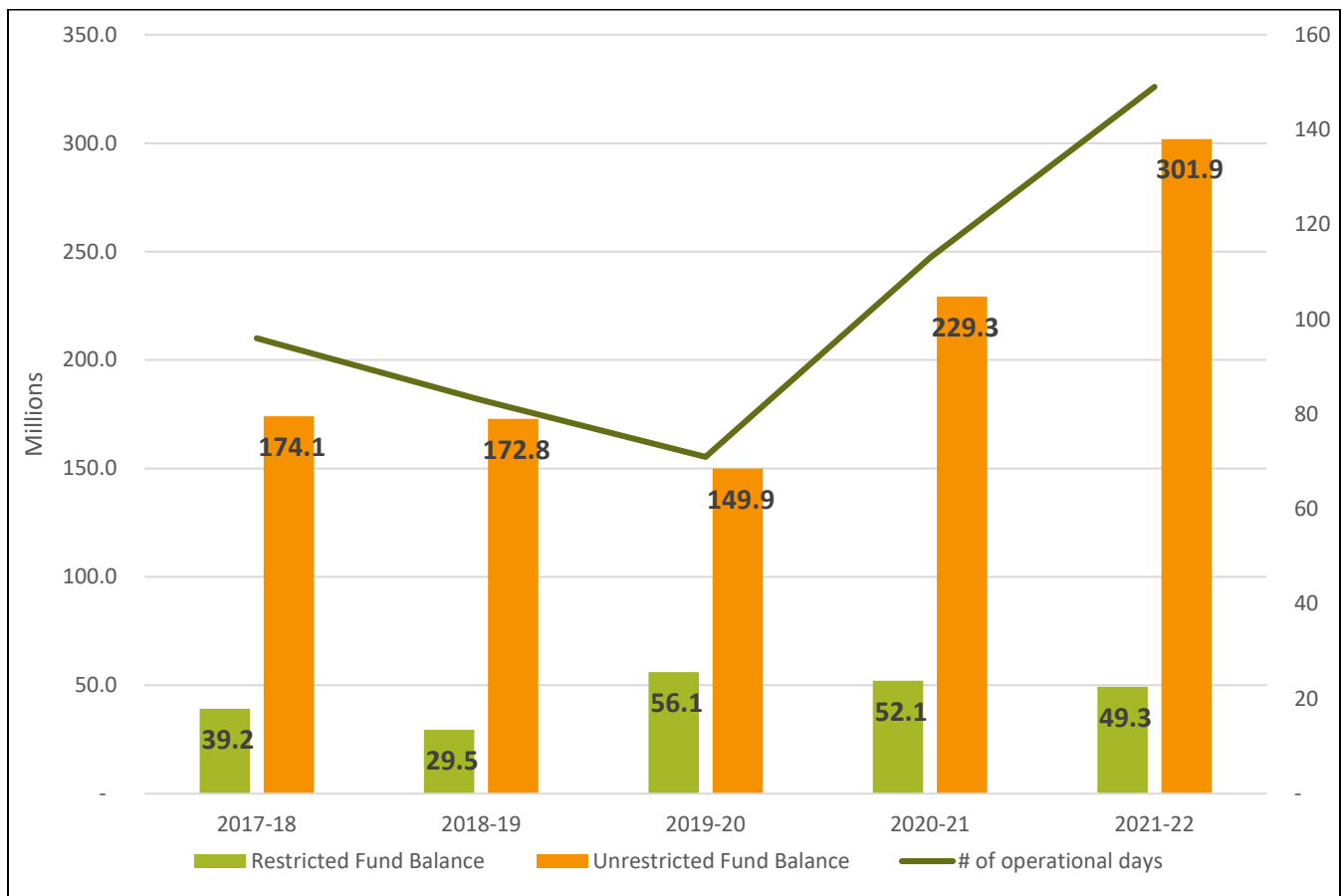
2022-2023



# General Fund

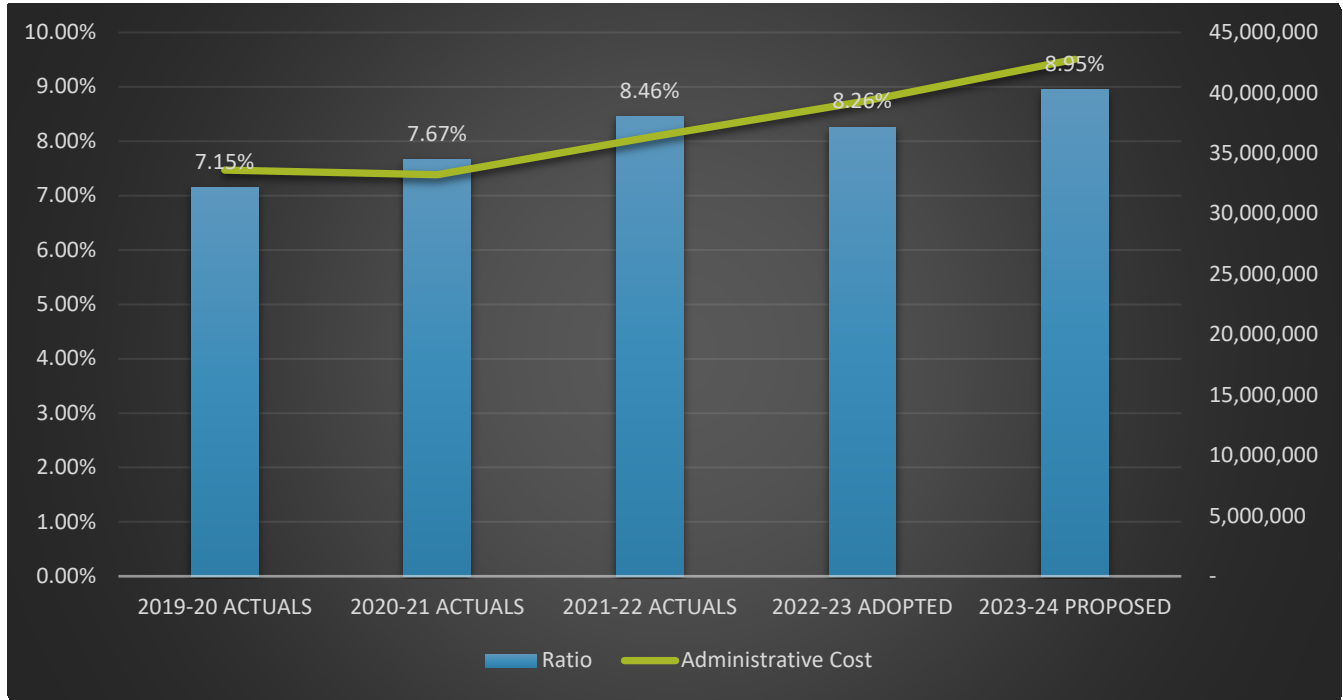
## Balance History

In the fiscal year-ending 2022, the general fund balance totaled \$301.9 million which represents 149 days of operational expenditures in the assigned fund balance. Government Finance Officers Association (GFOA) recommends to maintain unrestricted fund balance equivalent to a minimum of two months of revenues, or 16.7%. The Texas Education Agency's (TEA) optimum fund balance calculation requires school districts to maintain two months of operating expenditures in order to cover any cash flow deficits.



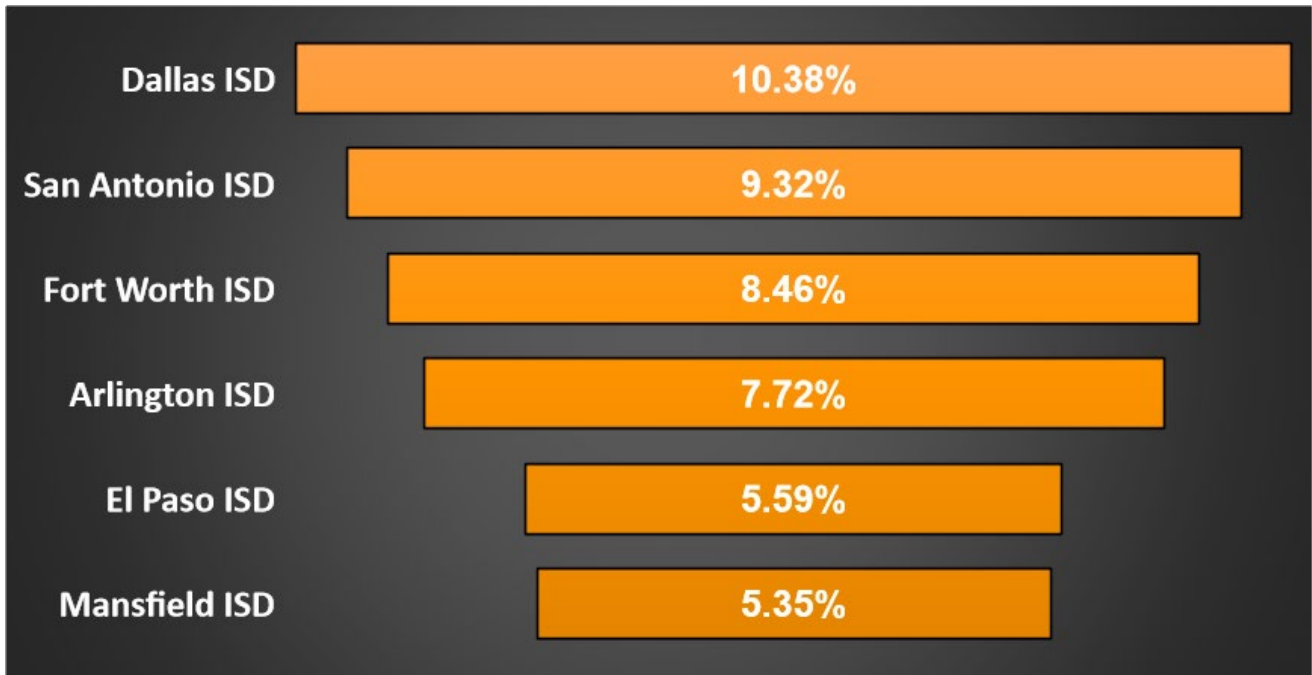
# Administrative Cost Ratio

The administrative cost ratio is meant to compare a district's administrative expenditures (function 21+41) to the cost of instruction (function 11+12+13+95). For the fiscal-year ending 2022, the district's final audited administrative costs totaled \$36.3 million with an administrative ratio of 8.46%. When compared to other larger urban districts, FWISD falls in the median.



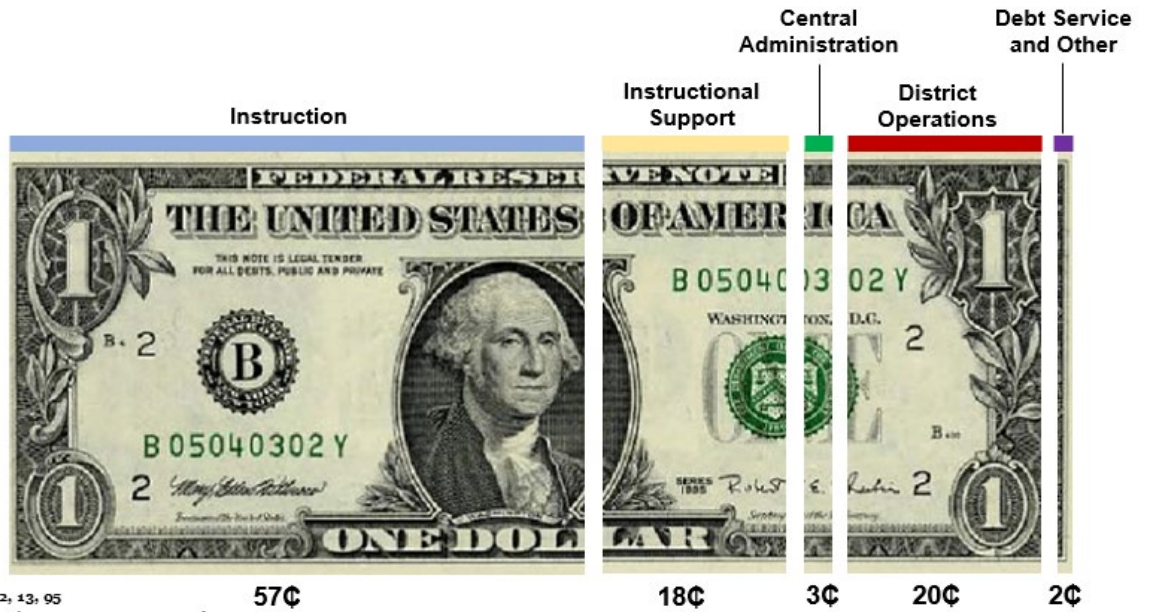
# Administrative Cost Ratio Among Comparable Districts

2021-2022



# Budget Breakdown of Each Dollar

2023-2024



Instruction - functions 11, 12, 13, 95  
 Instructional Support - functions 24, 23, 34, 32, 33, 36  
 Central Administration - function 41  
 District Operations - functions 54, 52, 53, 34, 35  
 Debt Service and Other - functions 64, 74, 84, 94, 92, 93, 97, 99



# Budget: All Funds

2023-2024

	General Fund	Food Services	Debt Service Fund	Grand Total	% of Total
<b>Revenues</b>					
5700 Local and intermediate sources	\$ 519,067,626	\$ 2,176,933	\$ 155,564,363	\$ 676,808,922	66.78%
5800 State program revenues	265,550,256	69,126	3,693,999	269,313,381	26.57%
5900 Federal program revenues	16,385,807	-	-	16,385,807	1.62%
7900 Other Resources	500,000	50,483,205	-	50,983,205	5.03%
<b>Total Revenues</b>	<b>801,503,689</b>	<b>52,729,264</b>	<b>159,258,363</b>	<b>1,013,491,316</b>	<b>100.00%</b>
<b>Expenditures</b>					
11 Instruction	452,855,627	-	-	452,855,627	43.20%
12 Instructional resources and media services	12,043,156	-	-	12,043,156	1.15%
13 Curriculum development and instructional staff development	12,911,081	-	-	12,911,081	1.23%
21 Instructional leadership	16,651,180	-	-	16,651,180	1.59%
23 School leadership	52,725,631	-	-	52,725,631	5.03%
31 Guidance, counseling, and evaluation services	46,782,032	-	-	46,782,032	4.46%
32 Social work services	4,924,376	-	-	4,924,376	0.47%
33 Health services	13,018,700	-	-	13,018,700	1.24%
34 Student (pupil) transportation	22,731,086	-	-	22,731,086	2.17%
35 Food services	426,614	52,069,798	-	52,496,412	5.01%
36 Cocurricular/extracurricular activities	20,321,670	-	-	20,321,670	1.94%
41 General administration	26,130,271	-	-	26,130,271	2.49%
51 Plant maintenance and operations	97,511,340	35,674	-	97,547,014	9.31%
52 Security and monitoring services	15,788,569	-	-	15,788,569	1.51%
53 Data processing services	30,928,534	-	-	30,928,534	2.95%
61 Community services	5,146,066	-	-	5,146,066	0.49%
Debt service:					0.00%
71 Principal	3,000,000	-	85,910,000	88,910,000	8.48%
71 Interest and issuance costs	-	-	63,318,071	63,318,071	6.04%
Capital outlay/expenditures:					0.00%
81 Facilities acquisition and construction	1,500,000	-	-	1,500,000	0.14%
Intergovernmental:					0.00%
91 Contracted Instructional Services Public Schools	8,422,002	-	-	8,422,002	0.80%
95 Payments to juvenile justice alternative education program	45,000	-	-	45,000	0.00%
97 Payments to tax increment fund	-	-	-	-	0.00%
99 Other intergovernmental charges	2,963,095	-	-	2,963,095	0.28%
<b>Total Expenditures</b>	<b>846,826,031</b>	<b>52,105,472</b>	<b>149,228,071</b>	<b>1,048,159,574</b>	<b>100.00%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(45,322,342)</b>	<b>623,792</b>	<b>10,030,292</b>	<b>(34,668,258)</b>	



# Expenditures: All Funds

2023-2024

## 2023 - 2024 Expenditures All Funds

Function	General Fund	Food Services	Debt Service Fund	Grand Total	% of Total
<b>Instruction and Instruction-Related Services</b>					
11 Instruction	452,855,627	-	-	452,855,627	94.78%
12 Instructional resources and media serv	12,043,156	-	-	12,043,156	2.52%
13 Curriculum development and instruction staff development	12,911,081	-	-	12,911,081	2.70%
<b>Instruction and Instruction-Related Service</b>	<b>477,809,864</b>	-	-	<b>477,809,864</b>	<b>45.59%</b>
<b>Instructional &amp; School Leadership</b>					
21 Instructional leadership	16,651,180	-	-	16,651,180	24.00%
23 School leadership	52,725,631	-	-	52,725,631	76.00%
<b>Instructional &amp; School Leadership Total</b>	<b>69,376,811</b>	-	-	<b>69,376,811</b>	<b>6.62%</b>
<b>Support Services - Student (Pupil)</b>					
31 Guidance, counseling, and evaluation se	46,782,032	-	-	46,782,032	29.18%
32 Social work services	4,924,376	-	-	4,924,376	3.07%
33 Health services	13,018,700	52,069,798	-	65,088,498	40.60%
34 Student (pupil) transportation	22,731,086	-	-	22,731,086	14.18%
35 Food services	426,614	-	-	426,614	0.27%
36 Cocurricular/extracurricular activities	20,321,670	35,674	-	20,357,344	12.70%
<b>Support Services - Student (Pupil) Total</b>	<b>108,204,478</b>	<b>52,105,472</b>	-	<b>160,309,950</b>	<b>15.29%</b>
<b>Administrative Support Services</b>					
41 General administration	26,130,271	-	-	26,130,271	100.00%
<b>Administrative Support Services Total</b>	<b>26,130,271</b>	-	-	<b>26,130,271</b>	<b>2.49%</b>
<b>Support Services - Non-Student Based</b>					
51 Plant maintenance and operations	97,511,340	-	-	97,511,340	67.61%
52 Security and monitoring services	15,788,569	-	-	15,788,569	10.95%
53 Data processing services	30,928,534	-	-	30,928,534	21.44%
<b>Support Services - Non-Student Based To</b>	<b>144,228,443</b>	-	-	<b>144,228,443</b>	<b>13.76%</b>
<b>Ancillary Services</b>					
61 Community services	5,146,066	-	-	5,146,066	100.00%
<b>Ancillary Services Total</b>	<b>5,146,066</b>	-	-	<b>5,146,066</b>	<b>0.49%</b>
<b>Debt Service</b>					
71 Debt service	3,000,000	-	149,228,071	152,228,071	100.00%
<b>Debt Service Total</b>	<b>3,000,000</b>	-	<b>149,228,071</b>	<b>152,228,071</b>	<b>14.52%</b>
<b>Capital outlay/expenditures:</b>					
81 Facilities acquisition and construction	1,500,000	-	-	1,500,000	100.00%
<b>Capital Outlay/Expenditures Total</b>	<b>1,500,000</b>	-	-	<b>1,500,000</b>	<b>0.14%</b>
<b>Intergovernmental Charges</b>					
91 Payments to juvenile justice alternative	8,422,002	-	-	8,422,002	73.68%
95 Payments to juvenile justice alternative education program	45,000	-	-	45,000	0.39%
99 Other intergovernmental charges	2,963,095	-	-	2,963,095	25.92%
<b>Intergovernmental Charges Total</b>	<b>11,430,097</b>	-	-	<b>11,430,097</b>	<b>1.09%</b>
<b>Total Expenditures</b>	<b>\$ 846,826,031</b>	<b>\$52,105,472</b>	<b>\$149,228,071</b>	<b>\$1,048,159,574</b>	<b>100.00%</b>

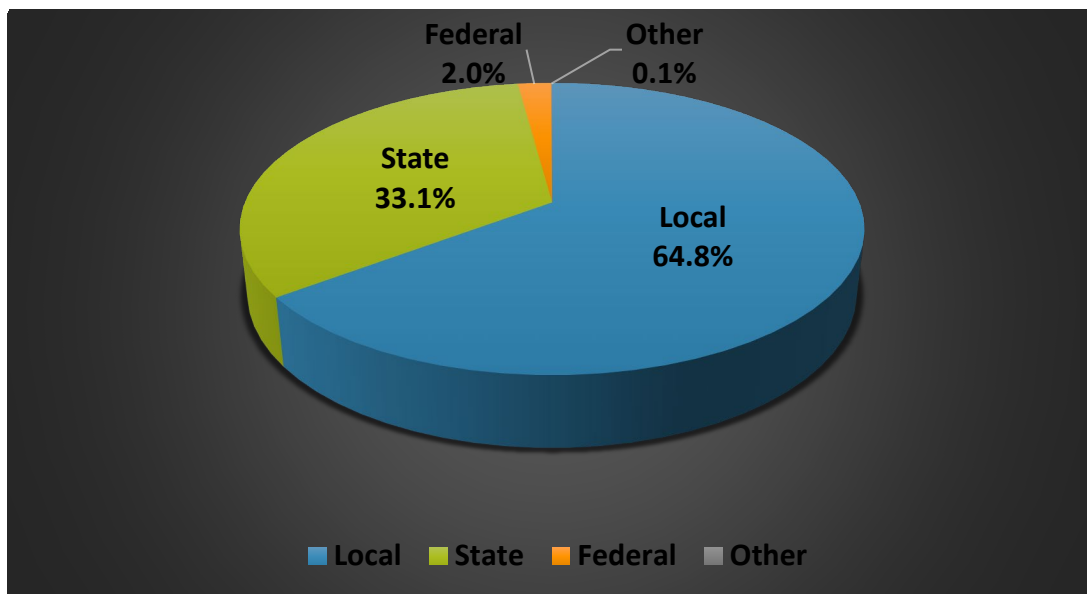


# General Fund: Revenue

## General Fund Revenue Comparison by Object

OBJECT	2023 ADOPTED	2024 PROPOSED	DIFFERENCE	% CHANGE
5711 Taxes, Current Year Levy	\$ 478,709,395	\$ 495,077,121	\$ 16,367,726	3.31%
5712 Taxes, Prior Years	(3,262,038)	3,000,000	6,262,038	208.73%
5719 Penalties/Interest/Other	4,000,000	4,455,694	455,694	10.23%
5739 Tuition & Fees	-	-	-	
5742 Investment Earnings	2,200,000	11,557,364	9,357,364	80.96%
5743 Rent	478,784	493,148	14,364	2.91%
5748 Oil Mineral Gas	932,250	1,462,251	530,001	36.25%
5749 Misc Rev Local Source	2,143,036	2,610,048	467,012	17.89%
5752 Athletic Activity	565,605	412,000	(153,605)	-37.28%
<b>5700 Local and intermediate sources</b>	<b>485,767,032</b>	<b>519,067,626</b>	<b>33,300,594</b>	<b>6.42%</b>
5811 Per Capita Apportionment	30,034,230	25,647,366	(4,386,864)	-17.10%
5812 Foundation Entitlements	186,189,236	192,532,836	6,343,600	3.29%
5829 State Revenue Dist by TEA	5,000	267,375	262,375	98.13%
5831 TRS-Care/On-Behalf Paymts	44,695,259	47,082,679	2,387,420	5.07%
5839 Revenue Other Govt Agency	21,420	20,000	(1,420)	-7.10%
<b>5800 State program revenues</b>	<b>260,945,145</b>	<b>265,550,256</b>	<b>4,605,111</b>	<b>1.73%</b>
5929 Federal Revenues By TEA	14,610,000	6,000,000	(8,610,000)	-143.50%
5931 School Health/Related Svc	12,668,454	8,200,000	(4,468,454)	-54.49%
5932 Medicaid Adm Claim (MAC)	796,057	800,000	3,943	0.49%
5939 Revenue Other Govt Agency	-	-	-	
5949 Direct Federal Revenue	1,345,444	1,385,807	40,363	2.91%
5959 SSA-Federal Revenue	-	-	-	
<b>5900 Federal program revenues</b>	<b>29,419,955</b>	<b>16,385,807</b>	<b>(13,034,148)</b>	<b>-79.55%</b>
7912 Sale of Property	-	-	-	
7919 Extraordinary Items	-	-	-	
7949-Other Resources	3,000,000	500,000	(2,500,000)	-500.00%
<b>7900 Other Resources</b>	<b>3,000,000</b>	<b>500,000</b>	<b>(2,500,000)</b>	<b>-500.00%</b>
<b>Total Revenues</b>	<b>\$779,132,132</b>	<b>\$801,503,689</b>	<b>\$ 22,371,557</b>	<b>2.79%</b>

## 2023-2024 General Fund Revenue





# General Fund: Expenditures

2023-2024

## General fund expenditure comparison by function

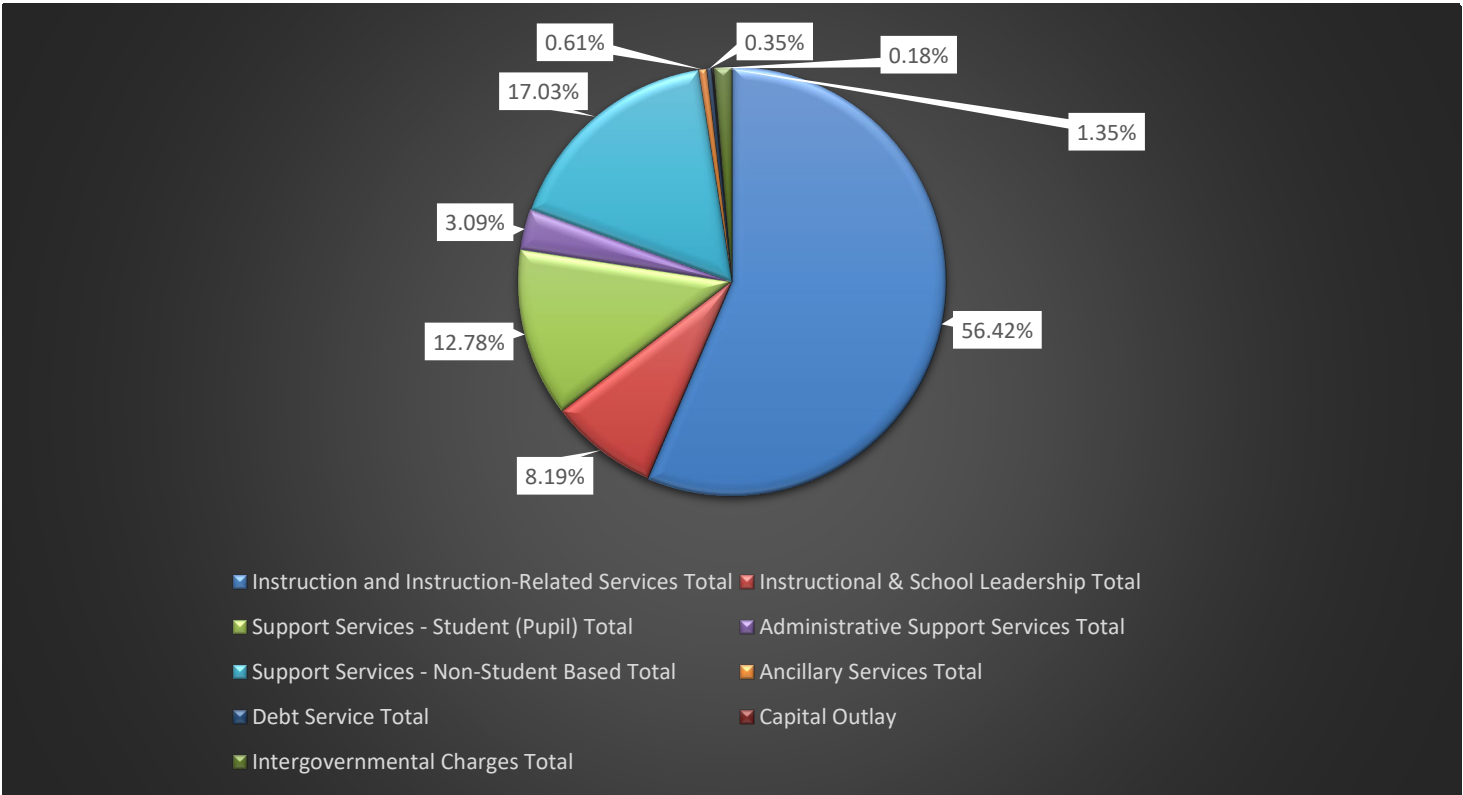
Function	2023 ADOPTED	2024 PROPOSED	DIFFERENCE	% CHANGE
11 Instruction	451,199,513	452,855,627	1,656,114	0.37%
12 Instructional resources and media services	12,453,876	12,043,156	(410,720)	-3.41%
13 Curriculum development and instructional staff development	11,588,543	12,911,081	1,322,538	10.24%
<b>Instruction and Instruction-Related Services</b>	<b>475,241,932</b>	<b>477,809,864</b>	<b>2,567,932</b>	<b>0.54%</b>
21 Instructional leadership	15,604,617	16,651,180	1,046,563	6.29%
23 School leadership	52,130,748	52,725,631	594,883	1.13%
<b>Instructional &amp; School Leadership Total</b>	<b>67,735,365</b>	<b>69,376,811</b>	<b>1,641,446</b>	<b>2.37%</b>
31 Guidance, counseling, and evaluation services	48,301,359	46,782,032	(1,519,327)	-3.25%
32 Social work services	5,160,819	4,924,376	(236,443)	-4.80%
33 Health services	11,801,053	13,018,700	1,217,647	9.35%
34 Student (pupil) transportation	24,581,334	22,731,086	(1,850,248)	-8.14%
35 Food services	472,192	426,614	(45,578)	-10.68%
36 Cocurricular/extracurricular activities	19,090,722	20,321,670	1,230,948	6.06%
<b>Support Services - Student (Pupil) Total</b>	<b>109,407,479</b>	<b>108,204,478</b>	<b>(1,203,001)</b>	<b>-1.11%</b>
41 General administration	23,664,497	26,130,271	2,465,774	9.44%
<b>Administrative Support Services Total</b>	<b>23,664,497</b>	<b>26,130,271</b>	<b>2,465,774</b>	<b>9.44%</b>
51 Plant maintenance and operations	93,406,299	97,511,340	4,105,041	4.21%
52 Security and monitoring services	12,966,454	15,788,569	2,822,115	17.87%
53 Data processing services	25,719,627	30,928,534	5,208,907	16.84%
<b>Support Services - Non-Student Based Total</b>	<b>132,092,380</b>	<b>144,228,443</b>	<b>12,136,063</b>	<b>8.41%</b>
61 Community services	5,275,169	5,146,066	(129,103)	-2.51%
<b>Ancillary Services Total</b>	<b>5,275,169</b>	<b>5,146,066</b>	<b>(129,103)</b>	<b>-2.51%</b>
71 Debt service	3,000,000	3,000,000	-	0.00%
<b>Debt Service Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>0.00%</b>
81 Facilities acquisition and construction	-	1,500,000	1,500,000	100.00%
<b>Capital Outlay/Expenditures Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>100.00%</b>
91 Contracted Services to Public Schools	-	8,422,002	8,422,002	100.00%
95 Payments to juvenile justice alternative education program	97,629	45,000	(52,629)	-116.95%
99 Other intergovernmental charges	3,000,000	2,963,095	(36,905)	-1.25%
<b>Intergovernmental Charges Total</b>	<b>3,097,629</b>	<b>11,430,097</b>	<b>8,332,468</b>	<b>72.90%</b>
<b>Total Expenditures</b>	<b>\$ 819,514,451</b>	<b>\$ 846,826,031</b>	<b>\$ 27,311,580</b>	<b>3.23%</b>

## General fund Expenditure comparison By Major Object

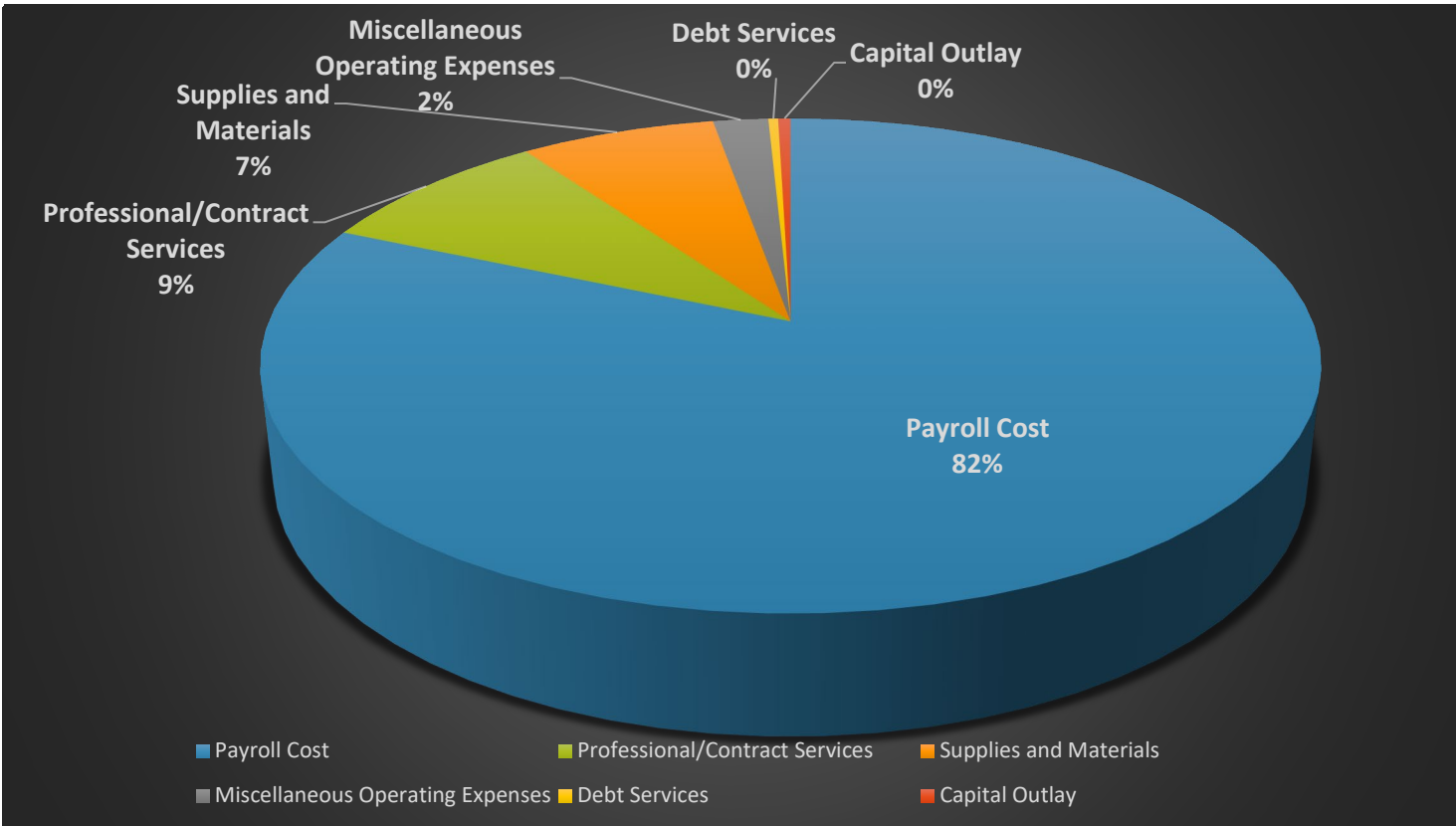
MAJOR OBJECT CODE	2023 ADOPTED	2024 PROPOSED	DIFFERENCE	% CHANGE
6100-Payroll Cost	682,729,340	690,159,621	7,430,281	1.08%
6200-Professional/Contract Services	64,996,895	72,924,795	7,927,900	10.87%
6300-Supplies and Materials	47,147,971	59,971,486	12,823,515	21.38%
6400-Miscellaneous Operating Expenses	17,314,582	16,972,572	(342,010)	-2.02%
6500-Debt Services	3,000,000	3,000,000	-	0.00%
6600-Capital Outlay	4,325,663	3,797,557	(528,106)	-13.91%
<b>Total Expenditures</b>	<b>\$ 819,514,451</b>	<b>\$ 846,826,031</b>	<b>\$ 27,311,580</b>	<b>3.23%</b>



- Expenditure Comparison by Function



- Expenditure Comparison by Major Object



# Campus and Department Expenditure Budgets by Major Category

2023-2024

CAMPUS TOTALS	6100-PAYROLL COSTS	6200-PURCHASED/CONTRACT SVCS	6300-SUPPLIES/MATERIALS	6400-OTHER OPERATING EXPENSES	6500-DEBT SERVICE EXPENSES	6600-CAPITAL OUTLAY	GRAND TOTAL	# OF STUDENTS	COST PER STUDENT
HIGH SCHOOL	169,790,863	9,136,469	9,207,808	1,616,303	-	-	189,751,443	21,158	8,968
MIDDLE SCHOOL	98,587,129	4,534,644	2,720,263	392,684	-	-	106,234,720	13,796	7,700
ELEMENTARY SCHOOL	267,567,362	10,206,667	15,589,665	839,801	-	-	294,203,495	34,152	8,615
ALTERNATIVE SCHOOL	17,807,069	1,386,201	597,535	98,381	-	-	19,889,186	1,498	13,277
<b>CAMPUS TOTALS</b>	<b>553,752,423</b>	<b>25,263,981</b>	<b>28,115,271</b>	<b>2,947,169</b>	<b>-</b>	<b>-</b>	<b>610,078,844</b>	<b>70,604</b>	<b>8,641</b>

OWNER	6100-PAYROLL COSTS	6200-PURCHASED/CONTRACT SVCS	6300-SUPPLIES/MATERIALS	6400-OTHER OPERATING EXPENSES	6500-DEBT SERVICE EXPENSES	6600-CAPITAL OUTLAY	GRAND TOTAL
001 - BOARD OF EDUCATION	258,424	19,350	63,600	155,000	-	-	496,374
100 - SUPERINTENDENT	589,820	92,155	10,180	106,500	-	-	798,655
101 - INTERNAL AUDIT	684,808	131,110	12,000	21,250	-	-	849,168
102 - LEGAL DEPARTMENT	1,362,988	1,215,745	29,433	19,010	-	-	2,627,176
104 - COMMUNICATIONS	1,164,109	161,200	92,000	336,100	-	-	1,753,409
105 - TALENT MANAGEMENT	1,391,070	959,977	45,000	354,890	-	-	2,750,937
109 - COMM & STRATEGIC PRTRNSHP	580,768	50,600	3,000	4,500	-	-	638,868
114 - ACCOUNTABILITY & DATA QUALITY	2,511,225	432,000	74,200	10,800	-	-	3,028,225
121 - STUDENT ACAD SUPRT INITIATIVES	194,007	11,000	1,600	20,800	-	-	227,407
122 - FRESHMAN SUCCESS	110,837	-	-	-	-	-	110,837
134 - WORLD LANGUAGES	203,830	14,000	350	10,500	-	-	228,680
135 - MATH/SCIENCE & INNOV LEARNING	1,130,238	57,500	34,385	69,375	-	-	1,291,498
142 - HEALTH AND PE	242,676	7,200	-	30,200	-	-	280,076
143 - EARLY LEARNING	428,998	8,000	5,250	52,000	-	-	494,248
144 - ROTC	543,708	1,800	9,000	4,000	-	-	558,508
145 - PARENT PARTNERSHIP	660,942	5,000	38,811	10,000	-	-	714,753
150 - FINE ARTS	1,461,890	226,600	198,397	409,023	-	-	2,295,910
151 - GUIDANCE AND COUNSELING	394,774	82,300	15,850	57,450	-	-	550,374
152 - ELM STUDENT ENGAGEMENT	223,525	20,600	140,000	27,000	-	-	411,125
153 - MTSS/SEC 504	340,901	500	5,250	5,750	-	-	352,401
156 - PROFESSIONAL AND INNOV LEARNIN	232,294	13,000	18,999	12,900	-	-	277,193
157 - SEC STUDENT ENGAGEMENT	229,227	-	-	-	-	-	229,227
160 - HUMANITIES & ACADEMIC SUPPORT	1,261,018	42,650	2,500	64,699	-	-	1,370,867
161 - CCMR & ENRICHMENT	154,389	-	-	-	-	-	154,389
165 - SERVICE NETWORK 1	999,182	185,034	10,500	57,260	-	-	1,251,976
166 - SERVICE NETWORK 2	1,150,501	87,243	15,500	29,200	-	-	1,282,444
167 - SERVICE NETWORK 3	762,937	45,000	-	-	-	-	807,937
168 - SERVICE NETWORK 4	754,271	34,156	24,500	26,400	-	-	839,327
201 - STUDENT WELLBEING	760,127	117,509	40,825	31,958	-	-	950,419
202 - STUDENT/FAMILY EXPERIENCE	286,518	-	-	-	-	-	286,518
206 - FAMILY COMMUNITY RESOURCES	531,689	78,096	18,530	9,000	-	-	637,315
209 - DYSLEXIA	496,380	3,271	13,600	31,700	-	-	544,951
210 - PRGM DIR, COUNSELORS	6,969	-	-	-	-	-	6,969
212 - RESEARCH AND ANALYTICS	-	206,000	4,001	11,000	-	-	221,001
213 - GRANTS AND DEVELOPMENT	929,022	10,900	1,250	7,700	-	-	948,872
214 - PSYCHOLOGICAL SERVICES	1,370,964	3,308	2,000	28,063	-	-	1,404,335
216 - HEALTH SERVICES	529,937	12,650	210,060	-	-	-	752,647
217 - LIBRARY MEDIA	195,865	8,000	224,182	5,710	-	-	433,757
221 - COLLEGE AND CAREER READINESS	884,250	202,075	93,500	156,360	-	-	1,336,185
227 - SPECIALIZED LEARNING	154,389	-	-	-	-	-	154,389
229 - SPECIAL EDUCATION	11,884,759	35,000	72,500	43,500	-	-	12,035,759
260 - ATHLETICS	1,136,182	511,887	257,999	468,359	-	-	2,374,427
297 - EMPLOYEE SERVICES	458,237	27,670	1,100	5,815	-	-	492,822
299 - OFFICE PROFESSIONAL STDS	556,203	42,295	1,500	3,700	-	-	603,698



OWNER	6100-PAYROLL COSTS	6200- PURCHASED/CONTRACT SVCS	6300- SUPPLIES/MATERIALS	6400-OTHER OPERATING EXPENSES	6500-DEBT SERVICE EXPENSES	6600- CAPITAL OUTLAY	GRAND TOTAL
301 - DISTRICT INFRASTRUCTURE	460,824	51,150	5,640	4,316	-	-	521,930
307 - READING INITIATIVE	-	55,609	-	-	-	-	55,609
341 - RESTORATIVE&RESPONSIVE SETTING	892,759	81,250	470,430	76,750	-	-	1,521,189
344 - GT AND ENRICHMENT	319,262	24,375	10,304	51,444	-	-	405,385
370 - BILINGUAL/ESL	471,499	124,986	267,300	218,845	-	-	1,082,630
371 - STUDENT PLACEMENT/LPAC	610,640	-	-	-	-	-	610,640
372 - PK-5 EMERGENT BILINGUAL	406,431	-	-	-	-	-	406,431
373 - 6-12 EMERGENT BILINGUAL	417,728	-	-	-	-	-	417,728
390 - SAFETY, SECURITY & OPERATION	1,763,732	5,244,649	364,954	4,000	-	-	7,377,335
395 - AFTER SCHOOL PROGRAMS	322,744	30,000	-	-	-	-	352,744
402 - BUSINESS SYSTEM AND PROCESS AD	1,163,397	29,630	50,800	15,680	-	-	1,259,507
403 - EMPLOYEE PERFORMANCE	416,737	-	-	-	-	-	416,737
405 - CHIEF FINANCIAL OFFICER	291,435	48,500	3,000	20,840	-	-	363,775
409 - BUSINESS SRVC AND ACCOUNTABILI	585,676	30,000	20,780	19,000	-	-	655,456
410 - COMPENSATION	1,216,461	-	-	-	-	-	1,216,461
411 - TEACHER RESIDENT PIPELINE	158,170	-	-	-	-	-	158,170
412 - PAYROLL	1,357,591	573,708	18,800	8,250	-	-	1,958,349
413 - HIRING	2,027,905	420	-	-	-	-	2,028,325
414 - ENVIRONMENTAL SERVICES	-	3,785,774	10,680	-	-	-	3,796,454
415 - STRATEGIC INITIATIVES	140,024	-	-	-	-	-	140,024
417 - STRATEGIC INITIATIVE & PARTNER	478,898	437,858	-	57,240	-	-	973,996
420 - FINANCIAL SERVICES	2,138,424	581,800	15,100	1,184,840	-	-	3,920,164
422 - PROCUREMENT SERVICES	1,237,714	30,000	110,000	74,601	-	-	1,452,315
423 - TECHNOLOGY	587,136	3,543,772	8,603,487	83,340	-	-	12,817,735
425 - ENTERPRISE APP AND CUST SRVC	6,497,632	414,330	205,800	86,400	-	-	7,204,162
426 - IT BUSINESS SERVICES	823,468	-	-	-	-	-	823,468
428 - IT PRODUCT MANAGEMENT	484,589	-	-	-	-	-	484,589
429 - FACILITY PLANNING & RENTALS	637,585	7,500	-	-	-	-	645,085
430 - DISTRICTWIDE COSTS	25,596,996	16,159,858	4,699,250	97,085	3,000,000	1,500,000	51,053,189
431 - BUDGET DEPARTMENT	884,251	74,900	500	17,000	-	-	976,651
434 - TRANSPORTATION	19,357,524	1,702,009	4,874,682	10,000	-	2,297,556	28,241,771
435 - FLEET/PROPERTY INSURANCE	-	144,400	-	9,102,330	-	-	9,246,730
451 - MAINTENANCE	13,383,934	2,393,042	5,006,000	81,695	-	-	20,864,671
453 - CUSTODIAL OPERATIONS	2,191,841	157,520	338,000	800	-	-	2,688,161
456 - OPERATIONS-BUDGET PLANNING	1,929,455	683,535	52,138	500	-	-	2,665,628
501 - FACILITIES REHAB	-	4,725,418	-	-	-	-	4,725,418
502 - OPERATIONS	255,138	-	-	-	-	-	255,138
562 - IT TECHNICAL SERVICES	3,351,723	1,268,100	4,415,448	40,000	-	-	9,075,271
565 - INFORMATION SECURITY	995,898	21,400	-	-	-	-	1,017,298
566 - SUMMER SCHOOL & EXTENDED LEARN	673,313	41,000	445,800	15,000	-	-	1,175,113
602 - ADULT ED	31,549	-	-	-	-	-	31,549
610 - ED TECH/PLI	1,508,043	18,900	58,970	51,975	-	-	1,637,888
792 - FAMILY ACTION CENTER	134,225	13,040	17,000	6,000	-	-	170,265
<b>OWNER TOTALS</b>	<b>136,407,199</b>	<b>47,660,814</b>	<b>31,856,215</b>	<b>14,025,403</b>	<b>3,000,000</b>	<b>3,797,556</b>	<b>236,747,187</b>
<b>TOTAL EXPENDITURES</b>	<b>690,159,622</b>	<b>72,924,795</b>	<b>59,971,486</b>	<b>16,972,572</b>	<b>3,000,000</b>	<b>3,797,556</b>	<b>846,826,031</b>



# Campus and Department Expenditure Budgets Comparison

## 2022-2023 vs 2023-2024

	2022-2023	# OF	COST PER	2023-2024	# OF	COST PER
	TOTAL	STUDENTS	STUDENT	TOTAL	STUDENTS	STUDENT
HIGH SCHOOL	186,535,111	22,838	8,816	189,751,443	21,158	8,968
MIDDLE SCHOOL	108,726,366	13,766	7,881	106,234,720	13,796	7,700
ELEMENTARY SCHOOL	271,843,478	35,066	7,960	294,203,495	34,152	8,615
ALTERNATIVE SCHOOL	18,949,598	1,221	12,650	19,889,186	1,498	13,277
<b>CAMPUS TOTALS</b>	<b>\$ 586,054,553</b>	<b>\$ 72,891</b>	<b>\$ 8,040</b>	<b>\$ 610,078,844</b>	<b>\$ 70,604</b>	<b>\$ 8,641</b>

OWNER	ADOPTED	PROPOSED	DIFFERENCE
001 - BOARD OF EDUCATION	621,813	496,374	(125,439)
100 - SUPERINTENDENT	815,062	798,655	(16,407)
101 - INTERNAL AUDIT	907,924	849,168	(58,756)
102 - LEGAL DEPARTMENT	700,446	2,627,176	1,926,730
103 - FAMILY COMM & STRATEGIC PRTSHP	50,000	-	(50,000)
104 - COMMUNICATIONS	2,476,463	1,753,409	(723,054)
105 - TALENT MANAGEMENT	4,515,584	2,750,937	(1,764,647)
109 - COMM & STRATEGIC PRTRNSHP	383,776	638,868	255,092
110 - FAMILY COMMUNICATIONS	478,817	-	(478,817)
113 - CURRICULUM DEV & DISTRIB	228,115	-	(228,115)
114 - ACCOUNTABILITY & DATA QUALITY	2,365,068	3,028,225	663,157
119 - CHIEF OF ACADEMICS	920,198	-	(920,198)
121 - STUDENT ACAD SUPRT INITIATIVES	514,331	227,407	(286,924)
122 - FRESHMAN SUCCESS	-	110,837	110,837
123 - INSTRUMENTAL MUSIC	182,170	-	(182,170)
126 - ADVANCED ACADEMICS	472,529	-	(472,529)
131 - PRGM DIR, ART EDUCATION	374,418	-	(374,418)
132 - DIR INSTRUMENT MUSIC	378,048	-	(378,048)
133 - PRGM DIR, CHORAL MUSIC	558,927	-	(558,927)
134 - WORLD LANGUAGES	245,678	228,680	(16,998)
135 - MATH/SCIENCE & INNOV LEARNING	719,357	1,291,498	572,141
136 - K-12 LITERACY	690,250	-	(690,250)
137 - K-12 SOCIAL STUDIES	700,285	-	(700,285)
139 - K-12 SCIENCE	605,609	-	(605,609)
142 - HEALTH AND PE	353,147	280,076	(73,071)
143 - EARLY LEARNING	793,978	494,248	(299,730)
144 - ROTC	610,013	558,508	(51,505)
145 - PARENT PARTNERSHIP	781,066	714,753	(66,313)
150 - FINE ARTS	406,319	2,295,910	1,889,591
151 - GUIDANCE AND COUNSELING	614,370	550,374	(63,996)
152 - ELM STUDENT ENGAGEMENT	548,733	411,125	(137,608)
153 - MTSS/SEC 504	137,528	352,401	214,873
155 - TEACHING & LEARNING	363,728	-	(363,728)
156 - PROFESSIONAL AND INNOV LEARNIN	368,659	277,193	(91,466)
157 - SEC STUDENT ENGAGEMENT	-	229,227	229,227
160 - HUMANITIES & ACADEMIC SUPPORT	-	1,370,867	1,370,867
161 - CCMR & ENRICHMENT	-	154,389	154,389
165 - SERVICE NETWORK 1	-	1,251,976	1,251,976
166 - SERVICE NETWORK 2	-	1,282,444	1,282,444
167 - SERVICE NETWORK 3	-	807,937	807,937
168 - SERVICE NETWORK 4	-	839,327	839,327
201 - STUDENT WELLBEING	144,336	950,419	806,083
202 - STUDENT/FAMILY EXPERIENCE	-	286,518	286,518
204 - STUDENT SUPPORT - EXECUTIVE	267,078	-	(267,078)
205 - INTERVENTION SERVICES	438,426	-	(438,426)



OWNER	ADOPTED	PROPOSED	DIFFERENCE
206 - FAMILY COMMUNITY RESOURCES	819,206	637,315	(181,891)
207 - STUDENT ENGAGE & SCHL COMPLETI	461,005	-	(461,005)
208 - RESPONSE TO INTERVENTION	653,209	-	(653,209)
209 - DYSLEXIA	448,760	544,951	96,191
210 - PRGM DIR, COUNSELORS	-	6,969	6,969
212 - RESEARCH AND ANALYTICS	-	221,001	221,001
213 - GRANTS AND DEVELOPMENT	786,698	948,872	162,174
214 - PSYCHOLOGICAL SERVICES	1,406,695	1,404,335	(2,360)
216 - HEALTH SERVICES	924,087	752,647	(171,440)
217 - LIBRARY MEDIA	684,236	433,757	(250,479)
221 - COLLEGE AND CAREER READINESS	1,377,617	1,336,185	(41,432)
226 - STUDENT RECORDS	1,056,454	-	(1,056,454)
227 - SPECIALIZED LEARNING	-	154,389	154,389
229 - SPECIAL EDUCATION	26,530,509	12,035,759	(14,494,750)
230 - STUDENT DISPL & PLACEMNT	493,085	-	(493,085)
260 - DIRECTOR, ATHLETICS	3,624,779	2,374,427	(1,250,352)
297 - EMPLOYEE SERVICES	571,767	492,822	(78,945)
298 - EMPLOYEE RELATIONS	1,573,320	-	(1,573,320)
299 - OFFICE PROFESSIONAL STDS	576,674	603,698	27,024
301 - DISTRICT INFRASTRUCTURE	925,686	521,930	(403,756)
307 - READING INTITATIVE	-	55,609	55,609
330 - PERSONNEL POOL	74,072	-	(74,072)
336 - EQUITY & EXCELLENCE	1,543,090	-	(1,543,090)
341 - RESTORATIVE&RESPONSIVE SETTING	670,369	1,521,189	850,820
344 - GT AND ENRICHMENT	384,985	405,385	20,400
345 - TEACHING & LEARNING CTR	9,289	-	(9,289)
346 - IT TRAINING & COMPLIANCE	376,859	-	(376,859)
347 - SCHOOL LEADERSHIP	1,594,037	-	(1,594,037)
349 - SCHOOL LEADERSHIP	1,123,345	-	(1,123,345)
370 - BILINGUAL/ESL	2,199,308	1,082,630	(1,116,678)
371 - STUDENT PLACEMENT/LPAC	-	610,640	610,640
372 - PK-5 EMERGENT BILINGUAL	-	406,431	406,431
373 - 6-12 EMERGENT BILINGUAL	-	417,728	417,728
378 - COLLEGIATE PROGRAMMING	672,433	-	(672,433)
390 - SAFETY, SECURITY & OPERATION	7,432,021	7,377,335	(54,686)
393 - JJAEP	97,629	-	(97,629)
395 - AFTER SCHOOL PROGRAMS	45,624	352,744	307,120
396 - AFTER SCHOOL ADMIN COST	450,713	-	(450,713)
402 - BUSINESS SYSTEM AND PROCESS AD	1,167,356	1,259,507	92,151
403 - EMPLOYEE PERFORMANCE	-	416,737	416,737
405 - CHIEF FINANCIAL OFFICER	376,477	363,775	(12,702)
409 - BUSINESS SRVC AND ACCOUNTABILI	731,672	655,456	(76,216)
410 - COMPENSATION	1,066,784	1,216,461	149,677
411 - TEACHER RESIDENT PIPELINE	-	158,170	158,170
412 - PAYROLL	1,789,363	1,958,349	168,986
413 - HIRING	-	2,028,325	2,028,325
414 - ENVIRONMENTAL SERVICES	3,432,051	3,796,454	364,403
415 - STRATEGIC INITIATIVES	-	140,024	140,024
416 - PARTNERSHIPS	30,000	-	(30,000)
417 - STRATEGIC INITIATIVE & PARTNER	1,387,066	973,996	(413,070)
418 - CHIEF INFORMATION OFFICER	1,721,311	-	(1,721,311)
420 - FINANCIAL SERVICES	3,435,039	3,920,164	485,125
422 - PROCUREMENT SERVICES	1,355,348	1,452,315	96,967
423 - TECHNOLOGY	15,308,418	12,817,735	(2,490,683)
425 - ENTERPRISE APP AND CUST SRVC	-	7,204,162	7,204,162
426 - IT BUSINESS SERVICES	-	823,468	823,468
427 - DoT INFRASTRUCTURE	7,419,391	-	(7,419,391)



OWNER	ADOPTED	PROPOSED	DIFFERENCE
428 - IT PRODUCT MANAGEMENT	-	484,589	484,589
429 - FACILITY PLANNING & RENTALS	-	645,085	645,085
430 - DISTRICTWIDE COSTS	30,329,634	51,053,189	20,723,555
431 - BUDGET DEPARTMENT	1,094,639	976,651	(117,988)
434 - TRANSPORTATION	22,420,821	28,241,771	5,820,950
435 - FLEET/PROPERTY INSURANCE	8,817,228	9,246,730	429,502
437 - FLEET OPERATIONS	4,455,783	-	(4,455,783)
451 - MAINTENANCE	20,920,645	20,864,671	(55,974)
452 - PROJECT ENGINEER	431,723	-	(431,723)
453 - CUSTODIAL OPERATIONS	2,968,696	2,688,161	(280,535)
456 - OPERATIONS-BUDGET PLANNING	2,514,303	2,665,628	151,325
458 - TEXTBOOKS	70,552	-	(70,552)
460 - ADOLESCENT PREGNANCY SERVICES	407,261	-	(407,261)
501 - FACILITIES REHAB	5,017,494	4,725,418	(292,076)
502 - OPERATIONS	-	255,138	255,138
562 - IT TECHNICAL SERVICES	-	9,075,271	9,075,271
565 - INFORMATION SECURITY	230,259	1,017,298	787,039
566 - SUMMER SCHOOL & EXTENDED LEARN	1,249,000	1,175,113	(73,887)
602 - ADULT ED	-	31,549	31,549
610 - ED TECH/PLI	2,038,570	1,637,888	(400,682)
611 - STUDENT SUPPORT SERVICES	437,649	-	(437,649)
697 - CHOICE PROGRAMMING	200,018	-	(200,018)
792 - FAMILY ACTION CENTER	352,101	170,265	(181,836)
805 - EQUITY COMMUNITY INITIATIVE	22,000	-	(22,000)
806 - CUSTOMER SERVICE	4,941,436	-	(4,941,436)
<b>OWNER TOTALS</b>	<b>\$ 233,459,898</b>	<b>\$ 236,747,187</b>	<b>\$ 3,287,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 819,514,451</b>	<b>\$ 846,826,031</b>	<b>\$ 27,311,580</b>



## Food Service Budget

2023-2024

<b>701-FOOD SERVICE FUND</b>				
	<b>2023</b>	<b>2024</b>		<b>%</b>
	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>
<b>Revenues</b>				
5700-Local and Intermediate Sources	\$ 2,932,084	\$ 2,176,933	\$ (755,151)	-25.75%
5800-State Program Revenues	274,022	69,126	(204,896)	-74.77%
7900-Other Resources	43,121,426	50,483,204	7,361,778	17.07%
<b>Total Revenues</b>	<b>\$ 46,327,532</b>	<b>\$ 52,729,263</b>	<b>\$ 6,401,731</b>	<b>13.82%</b>
<b>Expenditures</b>				
6100-Payroll Costs	16,886,814	16,960,078	73,264	0.00434
6200-Purchased/Contract Service	28,468,179	26,723,158	(1,745,021)	-0.0613
6300-Supplies/Materials	575,739	5,737,470	5,161,731	8.9654
6400-Other Operating Expenses	396,800	1,684,766	1,287,966	3.24588
6600-Capital Outlay	0	1,000,000	1,000,000	100
<b>Total Expenditures</b>	<b>\$ 46,327,532</b>	<b>\$ 52,105,472</b>	<b>\$ 5,777,940</b>	<b>12.47%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>-</b>	<b>623,791</b>	<b>623,791</b>	

## Debt Service Budget

2023-2024

<b>599-DEBT SERVICE FUND</b>				
	<b>2023</b>	<b>2024</b>		<b>%</b>
	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>
<b>Revenues</b>				
5711-Taxes, Current Levy	\$ 146,945,727	\$ 152,661,051	\$ 5,715,324	3.89%
5719-Penalties/Interest/Other	\$ 845,710	\$ 820,796	\$ (24,914)	-2.95%
5742-Investment Earnings	54,948	2,082,516	2,027,568	3689.98%
5829-State Revenue Dist by TEA	1,581,259	3,693,999	2,112,740	133.61%
<b>Total Revenues</b>	<b>\$ 149,427,644</b>	<b>\$ 159,258,362</b>	<b>\$ 9,830,718</b>	<b>6.58%</b>
<b>Expenditures</b>				
6511-Bond Principal	71,835,000	85,910,000	14,075,000	19.59%
6521-Bond Interest	48,622,163	63,193,070	14,570,907	29.97%
6599-Other Debt Fees	15,000	125,000	110,000	733.33%
<b>Total Expenditures</b>	<b>\$ 120,472,163</b>	<b>\$ 149,228,070</b>	<b>\$ 28,755,907</b>	<b>23.87%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>28,955,481</b>	<b>10,030,292</b>	<b>(18,925,189)</b>	<b>-65.36%</b>





# Campus Staffing FTE's

Campus	Campus Description	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
001	AMON-CARTER RIVERSIDE HS	95.23	\$ 6,016,502	98.73	\$ 6,253,506
002	ARLINGTON HEIGHTS HS	174.23	\$ 11,141,032	175.23	\$ 11,116,918
003	SOUTH HILLS HS	160.98	\$ 10,215,703	161.73	\$ 10,290,289
004	DIAMOND HILL-JARVIS HS	105.23	\$ 6,630,428	107.73	\$ 6,863,951
005	PAUL LAURENCE DUNBAR HS	94.73	\$ 5,942,787	95.23	\$ 6,027,400
006	EASTERN HILLS HS	118.23	\$ 7,268,011	118.23	\$ 7,263,934
008	NORTH SIDE HS	170.73	\$ 10,833,193	163.23	\$ 10,331,809
009	POLYTECHNIC HS	128.23	\$ 8,040,949	130.23	\$ 8,106,358
010	RL PASCHAL HS	192.07	\$ 12,353,451	189.07	\$ 12,180,608
011	GREEN B TRIMBLE TECHNICAL HS	162.23	\$ 10,525,388	163.73	\$ 10,682,516
014	SOUTHWEST HS	136.28	\$ 8,789,173	136.03	\$ 8,712,911
015	WESTERN HILLS HS	107.23	\$ 6,884,554	107.73	\$ 7,006,411
016	O D WYATT HS	152.56	\$ 9,495,266	150.06	\$ 9,324,401
019	METRO OPPORTUNITY SCHOOL	32.50	\$ 2,189,660	34.00	\$ 2,235,505
021	SUCCESS HS	34.50	\$ 2,343,712	38.00	\$ 2,485,087
024	JUVENILE DETENTION CENTER	4.00	\$ 277,748	4.00	\$ 326,230
026	JO KELLY SCHOOL	32.50	\$ 1,640,361	34.50	\$ 1,733,119
035	TRANSITION SCHOOL	25.50	\$ 1,124,429	24.50	\$ 1,135,865
042	E M DAGGETT MS	48.00	\$ 2,843,926	53.00	\$ 3,221,322
043	WEDGWOOD 6TH GRADE	36.40	\$ 2,216,824	34.90	\$ 2,114,978
044	JP ELDER MS	86.50	\$ 5,143,412	81.00	\$ 4,824,319
045	FOREST OAK MS	85.83	\$ 5,071,994	80.33	\$ 4,704,286
048	WILLIAM JAMES MS	79.00	\$ 4,745,779	75.50	\$ 4,444,898
049	M L KIRKPATRICK MS	48.00	\$ 2,975,882	49.00	\$ 3,071,448
050	W P MCLEAN MS	80.83	\$ 5,017,589	75.33	\$ 4,633,692
051	W A MEACHAM MS	66.00	\$ 4,035,707	65.50	\$ 4,004,504
052	MEADOWBROOK MS	78.00	\$ 4,844,576	68.50	\$ 4,164,819
053	WILLIAM MONNIG MS	58.50	\$ 3,595,359	53.50	\$ 3,308,303
054	MORNINGSIDE MS	58.00	\$ 3,522,049	50.00	\$ 3,014,876
055	APPLIED LEARNING ACADEMY	33.50	\$ 2,211,423	36.00	\$ 2,344,775
056	RIVERSIDE MS	75.00	\$ 4,519,563	74.50	\$ 4,542,224
057	ROSEMONT MS	119.00	\$ 7,217,301	112.50	\$ 6,783,117
058	W.C. STRIPLING MS	59.00	\$ 3,644,022	60.50	\$ 3,721,689
059	J. MARTIN JACQUET MS	62.50	\$ 3,832,300	58.00	\$ 3,472,831
060	WEDGWOOD MS	68.30	\$ 4,196,643	67.80	\$ 4,110,680
061	LEONARD MIDDLE SCHOOL	68.00	\$ 4,302,541	65.50	\$ 4,025,172
062	INTERNATIONAL NEWCOMERS ACADEMY	54.00	\$ 3,272,492	48.00	\$ 2,805,737
064	GLENCREST 6TH GRADE	41.84	\$ 2,555,751	41.34	\$ 2,603,986
066	WILLOUGHBY HOUSE	1.00	\$ 72,163	1.00	\$ 84,359
069	MCLEAN 6TH GRADE	34.83	\$ 2,212,218	36.83	\$ 2,393,699
070	JEAN MC CLUNG MIDDLE SCHOOL	74.00	\$ 4,460,124	71.00	\$ 4,231,219
071	BENBROOK MIDDLE - HIGH SCHOOL	149.00	\$ 9,396,736	140.00	\$ 8,899,905
081	YOUNG WOMENS LEADERSHIP ACADEMY	49.50	\$ 3,361,046	52.50	\$ 3,458,128
082	TEXAS ACADEMY OF BIOMEDICAL	31.00	\$ 2,220,356	31.00	\$ 2,215,284
083	YOUNG MEN LEADERSHIP ACADEMY	52.00	\$ 3,464,500	51.50	\$ 3,480,098
084	WORLD LANGUAGES INSTITUTE	53.00	\$ 3,488,481	56.00	\$ 3,715,510
085	MARINE CREEK COLLEGIATE HS	25.50	\$ 1,792,025	27.50	\$ 1,879,650
086	TCC SOUTH COLLEGIATE HIGH SCHL	28.50	\$ 1,973,041	28.50	\$ 1,957,605
087	I.M. TERRELL FOR STEM AND VPA	57.00	\$ 3,503,563	58.00	\$ 3,636,909
101	ALICE CARLSON ALC	34.25	\$ 2,201,056	35.25	\$ 2,253,814
103	BENBROOK ELEMENTARY	51.34	\$ 3,120,125	44.34	\$ 2,794,788
104	BOULEVARD HEIGHTS	32.00	\$ 1,517,680	32.00	\$ 1,524,184
105	WEST HANDLEY ELEMENTARY	42.25	\$ 2,550,843	40.25	\$ 2,436,940
107	BURTON HILL ELEMENTARY	42.95	\$ 2,571,707	41.25	\$ 2,452,905
110	CARROLL PEAK ELEMENTARY	49.25	\$ 2,859,152	48.75	\$ 2,834,287
111	CARTER PARK ELEMENTARY	49.25	\$ 2,962,810	47.75	\$ 2,807,338
114	MANUEL JARA ELEMENTARY	55.75	\$ 3,297,603	55.25	\$ 3,300,427



Campus	Campus Description	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
115	GEORGE C CLARKE ELEMENTARY	41.84	\$ 2,468,216	42.84	\$ 2,475,946
116	LILY B CLAYTON ELEMENTARY	46.25	\$ 2,870,525	48.75	\$ 2,951,936
117	COMO ELEMENTARY	52.25	\$ 3,102,980	48.34	\$ 2,799,242
118	HAZEL HARVEY PEACE ELEMENTARY	45.25	\$ 2,579,671	45.25	\$ 2,621,830
119	DAGGETT ELEMENTARY	60.25	\$ 3,428,107	58.75	\$ 3,354,928
120	RUFINO MENDOZA ELEMENTARY	40.25	\$ 2,414,092	34.25	\$ 2,074,531
121	DE ZAVALA ELEMENTARY	42.75	\$ 2,619,066	35.75	\$ 2,130,220
122	DIAMOND HILL ELEMENTARY	54.25	\$ 3,183,083	51.75	\$ 3,055,843
123	S S DILLOW ELEMENTARY	44.25	\$ 2,599,302	40.25	\$ 2,393,854
124	MAUDE LOGAN ELEMENTARY	46.50	\$ 2,866,385	42.50	\$ 2,452,773
125	EASTERN HILLS ELEMENTARY	50.25	\$ 2,785,966	48.25	\$ 2,696,431
126	EAST HANDLEY ELEMENTARY	39.34	\$ 2,317,840	40.34	\$ 2,374,892
127	CHRISTENE MOSS ELEMENTARY	39.25	\$ 2,316,499	38.25	\$ 2,303,748
129	JOHN T WHITE ELEMENTARY SCHOOL	57.50	\$ 3,149,741	59.58	\$ 3,242,050
130	HARLEAN BEAL ELEMENTARY	40.75	\$ 2,428,275	41.25	\$ 2,320,886
132	GLEN PARK ELEMENTARY	46.25	\$ 2,674,604	45.25	\$ 2,684,935
133	W M GREEN ELEMENTARY	56.25	\$ 3,205,917	55.75	\$ 3,187,116
134	GREENBRIAR ELEMENTARY	47.34	\$ 2,805,148	50.84	\$ 3,060,119
135	VAN ZANDT-GUINN ELEMENTARY	36.25	\$ 2,159,063	36.25	\$ 2,198,243
137	HUBBARD HEIGHTS ELEMENTARY	51.75	\$ 3,131,315	51.75	\$ 3,071,326
138	H V HELBING ELEMENTARY	47.25	\$ 2,786,478	45.25	\$ 2,686,477
139	MILTON KIRKPATRICK ELEMENTARY	33.25	\$ 2,016,844	38.25	\$ 2,262,189
141	MEADOWBROOK ELEMENTARY	51.25	\$ 2,939,988	50.75	\$ 2,949,728
143	D MCRAE ELEMENTARY	59.75	\$ 3,421,405	57.75	\$ 3,315,965
144	MITCHELL BOULEVARD ELEMENTARY	45.25	\$ 2,569,043	46.33	\$ 2,670,143
146	M H MOORE ELEMENTARY	48.25	\$ 2,838,241	48.75	\$ 2,866,916
147	MORNINGSIDE ELEMENTARY	51.25	\$ 2,953,520	48.25	\$ 2,809,048
148	CHARLES E NASH ELEMENTARY	27.75	\$ 1,655,166	28.75	\$ 1,709,662
149	NORTH HI MT ELEMENTARY	37.25	\$ 2,312,119	38.25	\$ 2,361,637
150	OAKHURST ELEMENTARY SCHOOL	48.25	\$ 2,792,658	49.75	\$ 2,859,303
151	NATHA HOWELL ELEMENTARY	38.25	\$ 2,250,103	35.25	\$ 2,145,969
152	OAKLAWN ELEMENTARY	47.25	\$ 2,659,571	44.25	\$ 2,502,240
153	A M PATE ELEMENTARY	40.25	\$ 2,392,951	39.25	\$ 2,324,520
154	MARY LOUISE PHILIPS ELEMENTARY	50.25	\$ 3,009,552	49.25	\$ 2,842,424
156	RIDGLEA HILLS ELEMENTARY	66.25	\$ 3,908,075	66.25	\$ 3,972,004
157	LUELLA MERRETT ELEMENTARY	50.75	\$ 2,935,484	49.25	\$ 2,919,763
159	VERSIA L WILLIAMS ELEMENTARY	38.25	\$ 2,301,453	39.25	\$ 2,308,677
160	MAUDRIE WALTON ELEMENTARY	42.25	\$ 2,540,412	41.25	\$ 2,422,560
161	SAM ROSEN ELEMENTARY	45.75	\$ 2,773,869	41.75	\$ 2,557,813
162	SAGAMORE HILL ELEMENTARY	48.25	\$ 2,740,917	44.25	\$ 2,546,755
163	BRUCE SHULKEY ELEMENTARY	48.00	\$ 2,802,763	47.00	\$ 2,686,414
165	RICHARD J WILSON ELEMENTARY	52.75	\$ 3,189,066	47.75	\$ 2,821,494
166	SOUTH HI MOUNT ELEMENTARY	52.00	\$ 3,125,324	53.50	\$ 3,173,027
167	SOUTH HILLS ELEMENTARY	61.33	\$ 3,634,751	60.33	\$ 3,567,909
168	SPRINGDALE ELEMENTARY	44.25	\$ 2,657,062	41.25	\$ 2,452,854
169	SUNRISE ELEMENTARY	37.25	\$ 2,219,185	35.25	\$ 2,099,035
171	TANGLEWOOD ELEMENTARY	44.75	\$ 2,797,306	48.25	\$ 2,986,178
172	WJ TURNER ELEMENTARY	40.25	\$ 2,483,554	40.25	\$ 2,410,469
175	WASHINGTON HEIGHTS ELEMENTARY	35.25	\$ 2,055,387	37.25	\$ 2,217,503
176	WAVERLY PARK ELEMENTARY	68.33	\$ 4,138,455	66.83	\$ 3,899,300
177	WESTCLIFF ELEMENTARY	47.75	\$ 2,860,815	51.25	\$ 2,953,749
178	WESTCREEK ELEMENTARY	53.33	\$ 3,051,304	50.33	\$ 2,928,341
180	WESTERN HILLS ELEMENTARY	53.25	\$ 3,384,703	55.25	\$ 3,355,716
184	WORTH HEIGHTS ELEMENTARY	56.25	\$ 3,262,574	54.75	\$ 3,199,124
186	DAVID K SELLARS ELEMENTARY	48.25	\$ 2,769,071	45.25	\$ 2,633,335
187	J T STEVENS ELEMENTARY	46.25	\$ 2,877,099	45.25	\$ 2,768,907
188	ATWOOD MCDONALD ELEMENTARY	43.25	\$ 2,507,961	40.25	\$ 2,382,818



Campus	Campus Description	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
190	RIVERSIDE APPLIED LEARNING	28.25 \$	1,769,229	27.25 \$	1,716,229
193	REGIONAL DAY SCHOOL	9.50 \$	495,485	8.50 \$	500,616
194	DAGGETT MONTESSORI	68.00 \$	4,243,438	57.75 \$	3,581,273
206	BILL J ELLIOTT ELEMENTARY	40.33 \$	2,341,027	40.33 \$	2,316,778
207	WESTPARK ELEMENTARY SCHOOL	62.83 \$	3,876,303	44.33 \$	2,708,134
208	TA SIMS ELEMENTARY	51.25 \$	2,994,851	53.75 \$	3,131,235
209	EDWARD J BRISCOE ELEMENTARY	36.25 \$	2,215,588	36.25 \$	2,158,769
210	CHILDREN'S MEDICAL CENTER	18.00 \$	1,097,336	18.00 \$	1,088,441
211	WOMEN'S HAVEN	1.00 \$	96,915	1.00 \$	84,084
212	BRIDGE ASSOCIATION	1.00 \$	63,550	1.00 \$	67,172
216	WOODWAY ELEMENTARY	49.00 \$	2,823,069	50.50 \$	2,923,671
219	LOWERY ROAD ELEMENTARY	61.83 \$	3,500,202	54.33 \$	3,125,475
220	ALICE D CONTRERAS ELEMENTARY	51.33 \$	2,978,881	50.33 \$	2,938,914
221	WESTERN HILLS PRIMARY	43.25 \$	2,432,554	44.75 \$	2,645,554
222	CLIFFORD DAVIS ELEMENTARY	66.25 \$	4,125,250	64.25 \$	4,005,148
223	CESAR CHAVEZ PRIMARY SCHOOL	49.25 \$	2,929,306	50.75 \$	2,963,900
225	BONNIE BRAE ELEMENTARY	47.25 \$	2,806,158	48.25 \$	2,739,533
226	SEMINARY HILLS PARK ELEMENTARY	45.33 \$	2,588,508	43.33 \$	2,494,198
227	DOLORES HUERTA ELEMENTARY	52.25 \$	3,061,054	52.75 \$	3,052,155
228	PK SATELLITE CENTERS	16.00 \$	779,073	16.00 \$	769,711
229	OVERTON PARK ELEMENTARY SCHOOL	50.00 \$	3,058,369	51.00 \$	3,153,934
242	TARRANT YOUTH RECOVERY	1.00 \$	68,635	1.00 \$	68,576
251	ASSESSMENT CENTER	3.00 \$	200,218	3.00 \$	203,293
252	INSIGHTS ALT SCHOOL	0.00 \$	-	6.50 \$	497,846
256	ROLLING HILLS ELEMENTARY SCH	0.00 \$	-	34.00 \$	2,113,926
309	RELATED SERVICES	38.00 \$	2,793,261	167.90 \$	12,534,096
698	ADMINISTRATIVE ELEMENTARY	2.00 \$	136,546	0.00 \$	-
		<b>7,725.95 \$</b>	<b>470,697,539</b>	<b>7,746.15 \$</b>	<b>472,955,001</b>
				20.20 \$	2,257,462



# Department Staffing FTE's

Location	Location Desc	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
020	FAMILY ACTION CENTER EAST	3.00	\$ 280,572	1.00	\$ 119,178
335	STRATEGIC PLANNING	1.00	95,009	1.00	98,461
336	EQUITY & EXCELLENCE	5.00	620,126	2.00	200,266
346	IT TRAINING & COMPLIANCE	2.00	223,676	2.00	236,064
347	RESPONSE TO INTERVENTION	2.00	173,498	1.00	89,251
348	DYSLEXIA	4.00	299,420	4.00	328,551
400	SUPERINTENDENT	3.00	500,352	3.00	513,969
409	POLICY & PLANNING	4.00	491,411	4.00	523,555
410	LEGAL	6.00	566,281	10.00	959,378
418	OFFICE OF INNOVATION	15.75	1,364,541	11.75	856,185
420	COMMUNICATIONS	14.00	1,177,616	13.00	1,012,345
441	ATHLETICS	13.00	1,053,720	13.00	1,050,544
450	BOARD OF EDUCATION	2.00	132,391	2.00	134,635
454	GRANTS COMPLIANCE & MONITORING	1.00	87,483	8.00	629,251
459	PREVENTION & CRISIS RESPONSE	1.00	96,415	0.00	-
480	INTERNAL AUDIT	7.00	598,826	7.00	599,781
500	BUSINESS AND FINANCIAL SERVICE	1.75	255,815	1.75	259,335
502	CONTROLLER'S OFFICE	5.00	341,129	5.00	361,897
504	FINANCIAL SERVICES	12.00	817,830	12.00	912,903
506	ACCOUNTS PAYABLE	9.00	454,753	9.00	482,984
508	PAYROLL	16.50	1,030,247	17.50	1,163,038
510	TREASURER	2.00	144,656	2.00	151,957
516	GRANTS AND DEVELOPMENT	7.00	595,672	7.00	610,952
518	MANAGEMENT AND BUDGET	11.00	913,706	9.00	789,206
522	PROCUREMENT SERVICES	16.90	1,056,904	16.90	1,100,797
527	EMPLOYEE SERVICES	17.00	1,386,118	8.00	839,584
550	TM ADMINISTRATION	4.00	400,114	4.00	415,693
551	TM PIPELINE	1.00	48,262	2.00	142,667
553	TM TCHR/PRINC EFFICACY	4.00	370,270	4.00	375,888
554	OFFICE OF PROFESSIONAL STANDAR	6.00	475,188	6.00	486,935
558	TM CENTRAL CALLING	4.00	240,283	3.00	160,419
562	TM COMPENSATION	9.00	702,111	10.00	775,252
564	TM EMPLOYEE RECORDS	4.00	209,106	4.00	208,542
572	TM HIRING	24.00	1,677,986	30.00	2,151,105
576	SURPLUS EMPLOYEE	1.00	36,771	0.00	-
582	SUBSTITUTES	49.00	2,005,816	0.00	-
583	180-DAY SUBSTITUTES	0.00	-	41.00	1,273,516
600	ACADEMICS	3.00	347,329	3.00	225,041
608	ACCOUNTABILITY/DATA QLTY	20.09	1,717,638	22.09	1,988,535
614	BILINGUAL/ESL	8.50	666,625	11.00	939,466
616	STUDENT PLACEMENT CENTER	6.75	324,171	10.00	522,442
618	FINE ARTS	3.00	274,420	7.00	595,167
620	ART EDUCATION	3.00	223,563	2.00	124,091
622	CHORAL MUSIC	4.00	361,183	3.00	214,498
626	INSTRUMENTAL MUSIC	4.50	300,861	3.50	261,252
628	TEACHING AND LEARNING	7.00	644,739	5.00	516,716
630	EARLY LEARNING	5.00	382,544	4.00	379,889
632	LITERACY/CONTENT AREA LITERACY	6.00	562,118	5.00	420,527
634	LIBRARY MEDIA SERVICES	3.00	197,023	3.00	176,669
638	SOCIAL STUDIES	6.00	556,790	5.00	429,116
644	MATHEMATICS	6.00	567,258	8.00	792,327
646	SCIENCE	4.00	379,538	3.00	265,923
648	HEALTH AND PHYSICAL EDUCATION	3.00	219,597	3.00	217,912
698	ADMINISTRATIVE ELEMENTARY	0.00	-	1.00	70,143
705	LEARNING AND LEADING NETWORK 1	0.00	-	4.00	608,178
706	ADOLESCENT PREGNANCY	3.00	225,188	1.00	45,804



Location	Location Desc	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
707	LEARNING AND LEADING NETWORK 2	0.00	-	5.00	731,720
709	LEARNING AND LEADING NETWORK 3	0.00	-	4.00	615,049
710	CAREER TECHNICAL EDUCATION	7.22	617,851	4.68	461,141
713	PROF LEARNING & INNOVATION	3.00	262,040	3.00	272,786
716	JROTC	6.00	516,816	5.00	463,125
719	INSTRUCTIONAL INITIATIVE	4.00	424,123	4.00	425,540
721	LEARNING AND LEADING NETWORK 4	0.00	-	4.00	592,465
723	LEARNING AND LEADING DIVISION	0.00	-	1.00	234,672
726	SPEC ED BUDGET AND GRANTS	2.00	131,764	2.00	132,681
729	STUDENT SUPPORT SERVICES	2.00	217,758	1.00	60,884
730	FAMILY COMMUNITY RESOURCE	12.50	802,533	11.50	737,691
731	AFTER SCHOOL PROGRAMS	5.00	399,987	4.00	278,126
732	HEALTH SERVICES	7.00	623,356	7.00	599,315
734	INTERVENTION	2.00	172,419	0.00	-
736	PARENT PARTNERSHIPS	10.00	648,094	11.00	770,961
740	SPECIAL EDUCATION	94.70	7,992,393	95.70	8,671,804
742	AI/VI	3.00	166,081	2.00	144,987
746	CHILD FIND	1.00	38,368	1.00	34,063
748	GUIDANCE AND COUNSELING	4.00	343,800	6.00	668,338
756	THERAPIST- OCCUPAT & PHYSICAL	28.00	2,080,348	28.00	2,287,417
758	COMMUNITY & STRATEGIC PARTNERS	3.00	229,717	3.00	233,722
759	FAMILY COMMUNICATONS DEPT	3.60	275,096	3.60	270,346
760	PSYCHOLOGICAL SERVICES	48.20	3,439,494	41.40	3,151,054
766	SERS	3.00	121,815	3.00	119,066
768	SPEECH THERAPIST	101.90	7,407,604	101.90	7,597,362
770	STUDENT DISCIPLINE AND PLACEMT	6.00	402,854	6.00	399,914
772	STUDENT ENGAGEMENT AND COMPLET	5.00	359,238	3.00	152,537
773	RESTORATIVE PRACTICES	6.00	483,151	7.00	553,613
775	SCHOOL LEADERSHIP	22.00	2,366,495	10.00	656,790
776	STUDENT SUPPORT SERVICES	3.00	341,811	3.00	247,275
800	DIVISION OF TECHNOLOGY	14.00	1,591,444	10.00	1,350,923
801	INFORMATION SECURITY	1.00	146,349	2.00	238,971
802	APPLICATION DEVELOP & SUPPORT	19.00	1,857,352	19.00	1,918,946
803	BUSINESS INTELLIGENCE DEPT	13.00	960,528	14.00	1,040,501
806	CUSTOMER SERVICES - DOT	36.00	2,576,684	41.00	3,126,848
808	EDUCATIONAL TECHNOLOGY	19.00	1,493,964	18.00	1,475,498
814	NETWORK SERVICES	78.00	6,322,120	48.00	3,804,578
816	STRATEGIC OPERATIONS	4.00	196,755	7.00	369,979
820	SIS SUPPORT	6.00	375,311	6.00	398,617
872	ACADEMIC ADVISEMENT	3.00	278,069	1.00	49,141
873	SSS SPECIAL PROGRAMS	2.00	210,571	2.00	217,803
900	DIVISION OF DISTRICT OPERATION	8.00	760,045	8.00	799,056
904	CUSTODIAL	39.00	1,654,250	37.00	1,749,662
906	ENERGY MANAGEMENT	6.00	409,616	5.00	329,115
910	MAINTENANCE	8.00	634,380	7.00	696,166
912	ASBESTOS	6.00	391,642	6.00	406,906
914	AIR HANDLING/HEATING/AC	17.00	1,046,124	19.00	1,197,006
916	AUTO SHOP	3.00	146,093	3.00	150,528
918	GENERAL BUILDING MAINTENANCE	13.00	737,275	15.00	820,061
920	ELECTRICAL	20.00	1,323,408	22.00	1,357,977
922	GROUNDS AND LANDSCAPING	17.00	773,238	20.00	956,578
924	GENERAL BUILDING MAINTENANCE W	14.00	735,001	16.00	859,251
926	SMALL EQUIPMENT	8.00	423,191	8.00	407,531
928	METAL SHOP	8.00	454,380	8.00	469,317
930	GENERAL BUILDING MAINTENANCE E	16.00	842,651	18.00	951,227
931	PAINT SHOP	23.00	1,296,654	23.00	1,256,251
932	PLUMBING	21.00	1,241,347	25.00	1,405,938



Location	Location Desc	2022-2023 Total FTE	2022-2023 Salary Projection	2023-2024 Total FTE	2023-2024 Salary Projection
936	HVAC SHOP (ROOFING)	22.00	1,394,734	20.00	1,257,835
938	OPERATIONS MANAGEMENT	7.00	494,735	7.00	507,977
940	SAFETY AND SECURITY	26.00	1,118,826	26.00	1,176,376
942	TRANSPORTATION	7.00	597,462	10.00	847,878
944	TRANSPORTATION NORTH LOT	50.00	1,415,853	54.00	1,599,218
946	TRANSPORTATION WEST LOT	83.00	2,538,362	83.00	2,653,648
948	TRANSPORTATION CENTRAL	335.00	9,640,508	337.00	10,386,673
950	WAREHOUSE	24.00	1,084,373	26.00	1,165,737
952	WAREHOUSE AND TEXTBOOKS	5.00	261,852	5.00	259,217
<b>Grand Total</b>		<b>1,757.86</b>	<b>\$ 107,164,811</b>	<b>1,736.27</b>	<b>\$ 108,031,161</b>
<b>Difference</b>				<b>(21.59)</b>	<b>\$ 866,350</b>

Includes 3% raise



# Fort Worth ISD Strategic Plan

During the fall semester of 2021, the Superintendents Leadership Team came together to develop a new Strategic Plan that will guide the work of FWISD for the next five years. This new plan maintains a focus on our District Mission of preparing all students for success in college, career and community leadership.

As a part of our Lone Star Governance work, the District adopted a narrow focus to address our primary goal of increasing student achievement by establishing main instructional priorities. Within each instructional priority, long term and short-term goals monitor the annual progress towards meeting the overall goal.

## 2024 Proposed Budget

District Priorities/Goals	2024 Proposed Budget
<b>0. Primary Payroll</b>	<b>\$669,473,956</b>
Other	\$604,972,569
Payroll Fringe	\$64,501,387
<b>1. Educational Excellence</b>	<b>\$94,926,496</b>
1.1 Implement and monitor the use of the District standards aligned, evidence-based, culturally responsive curriculum and use the approved District resources that support the needs of all students.	\$69,243,498
1.2 Create a District and Campus culture that is focused on academic success for all students through support and development of Principals and Assistant Principals.	\$237,250
1.3 Implement and monitor District and campus-based professional learning aligned to District priorities.	\$21,594,137
1.4 Create and model a data-rich culture on campuses to increase student success and achievement.	\$1,831,759
1.5 Increase instructional opportunities outside the school day/school year to support student acceleration and achievement.	\$1,890,269
1.6 Improve and align the PK and primary grades instructional practices and classroom environment to achieve 3rd grade proficiency.	\$129,583
<b>2. Student Support Services that Meet the Needs of ALL Students</b>	<b>\$4,481,463</b>
2.1 Define and customize a MTSS infrastructure that meets the needs of FWISD students.	\$308,710
2.2 Within the MTSS platform, streamline resources to increase utilization to ultimately improve academic and behavioral outcomes for all students.	\$867,742
2.3 Align District SEL processes and resources, campus systems and the roles and responsibilities for SSS staff to better serve students.	\$1,138,579
2.4 Track District data regarding attendance, grades, discipline incidents and CCMR and identify roadblocks that negatively impact student achievement.	\$2,166,432
<b>3. Safe and Productive Learning Environments</b>	<b>\$56,770,981</b>
3.1 Implement a preventive maintenance program for all school facility systems.	\$7,872,273
3.2 Implement and monitor daily, weekly and quarterly school-based cleaning guidelines.	\$5,040,406
3.3 Complete and assess campus safety drills.	\$53,770
3.4 Maximize efficiency of commodities use from state and federal agencies.	\$43,379,130
3.6 Transportation will improve on time arrivals for morning and afternoon routes.	\$162,000
3.8 Create sustainable and efficient standards for device and solution adoptions that meet the needs of all students and programs.	\$22,974
3.9 Implement a student recognition program that ensures student contributions to the school community are recognized.	\$3,600
3.10 Implement a facilities management tracking system that informs future capital improvement efforts.	\$300
3.11 Develop a sustainable, comprehensive device and resource lifecycle management plan that ensures equitable program-focused access in an ever-changing world.	\$26,000
3.12 Establish a modern, technology ecosystem to support each 21-century learner.	\$200,528



3.13 Implement and monitor a robust cybersecurity awareness and assessment program.	\$10,000
<b>4. Employee Recruitment, Development and Retention</b>	<b>\$3,263,271</b>
4.1 Implement a model that expedites the hiring of quality candidates.	\$42,980
4.2 Identify and establish practices to proactively recruit teachers that meet the needs of our diverse community. (Equity #13)	\$822,018
4.3 Create partnerships to support pipeline development (external and internal).	\$22,977
4.4 Implement research-based evaluation systems that provide high-quality opportunities for employees to receive feedback and coaching.	\$2,510
4.5 Expand strategies that attract and retain high performing talent.	\$2,372,786
<b>5. Strategic School Actions and Supports to Promote continuous Improvement</b>	<b>\$4,286,130</b>
5.1 Design and implement the School Performance Framework and Divisional Campus Support Standards to support informed decision making around school supports and accountability.	\$2,483,531
5.2 Establish a long-term plan focused on ensuring high quality schools, facilities, and program options for our families.	\$1,776,599
5.3 Increase engagement strategies to retain and recruit students across grade levels.	\$26,000
<b>6. Family Community Engagement</b>	<b>\$3,201,637</b>
6.1 Create a comprehensive parent engagement strategy.	\$35,800
6.2 Connect, educate and support parents with the District and community resources to increase daily attendance.	\$105,441
6.3 Expand communication tools to families whose first language may not be English.	\$2,282,016
6.4 Market and promote District strategic initiatives.	\$778,380
<b>7. Fiscal Health and Sustainability</b>	<b>\$10,422,096</b>
7.1 Develop and manage the ESSER Budget Implementation Plan.	\$10,000
7.3 Periodically review grant-funded positions for campus and district positions.	\$10,600
7.5 Measure the District’s competitive position regarding compensation.	\$16,260
7.6 Align staffing levels to staffing guidelines at both campuses and departments.	\$793,597
7.8 Develop and implement a fund balance strategy for the District’s general operating fund.	\$9,591,640
<b>Grand Total</b>	<b>\$846,826,031</b>





# BUDGET PRIORITY SUMMARY

