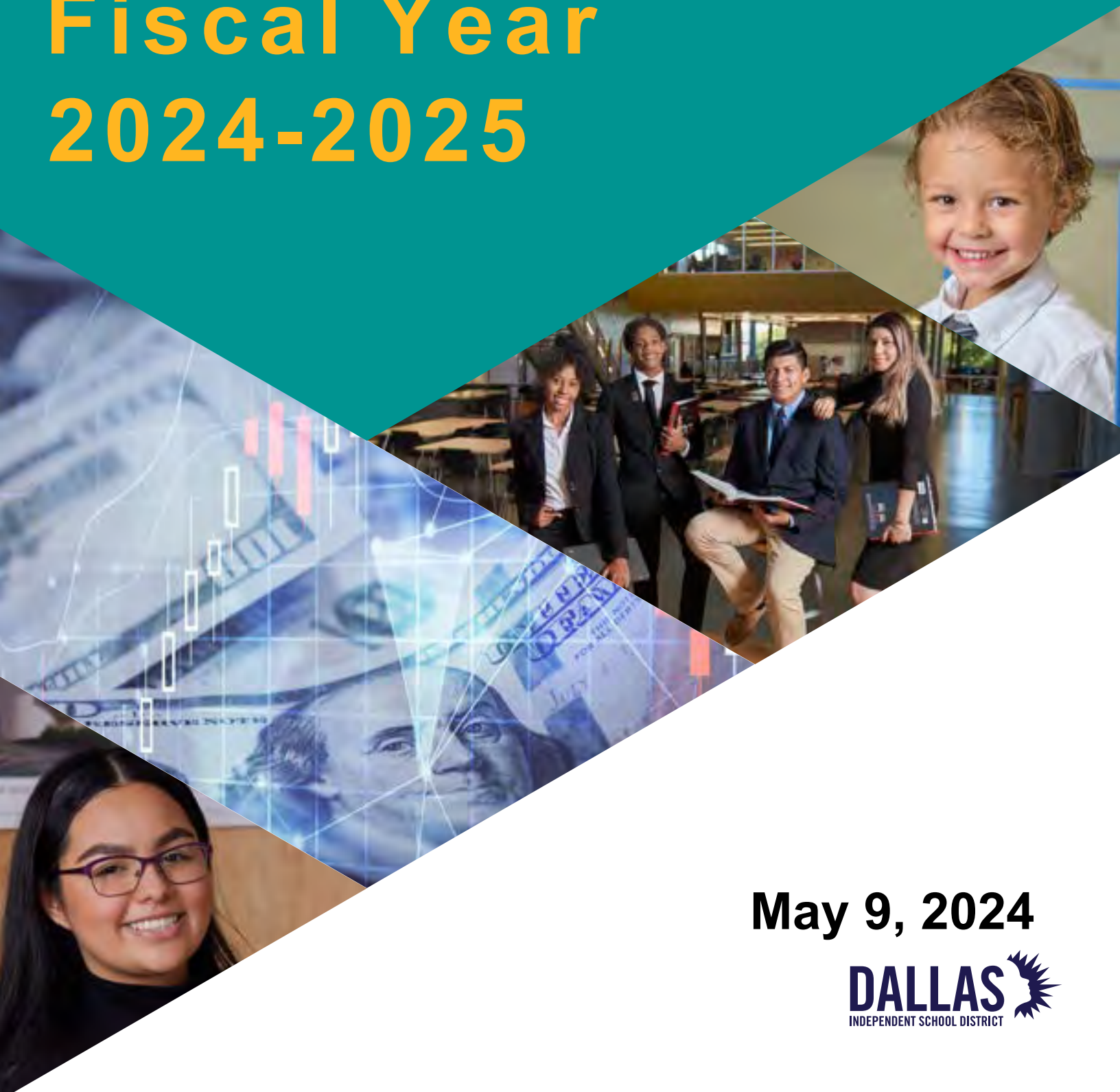
Proposed Budget

Fiscal Year 2024-2025



May 9, 2024

DALLAS INDEPENDENT SCHOOL DISTRICT


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR FISCAL YEAR 2024-25

BOARD OF TRUSTEES

Justin Henry, President

Dan Micciche, First Vice President

Maxie Johnson, Second Vice President

Sarah Weinberg, Board Secretary

Edwin Flores

Camile D. White

Joyce Foreman

Ben Mackey

Joe Carreón

Stephanie S. Elizalde, Ed. D., Superintendent of Schools

Tamika Alford-Stephens, Ed. D., Chief Financial Officer


DALLAS
INDEPENDENT SCHOOL DISTRICT

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

DALLAS INDEPENENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

John W. Hutchison
President

Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director


DALLAS
INDEPENDENT SCHOOL DISTRICT

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DALLAS
INDEPENDENT SCHOOL DISTRICT

STEPHANIE ELIZALDE, ED.D.
SUPERINTENDENT OF SCHOOLS

DALLAS INDEPENDENT SCHOOL DISTRICT

INFORMATION

DATE: April 25, 2024

TO: Board of Trustees

FROM: Stephanie Elizalde, Ed.D, Superintendent of Schools

SUBJECT: 2024-2025 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2024 – 2025 Fiscal Year Proposed Budget.

The district administration is pleased to submit the Dallas Independent School District's proposed annual operating budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025.


DALLAS
INDEPENDENT SCHOOL DISTRICT

General Fund


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Proposed Budget Summary
2024-2025

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	$ 1,416,296,224	$ 2,683,072	$ 438,992,633	$ 1,857,971,929
State Sources	222,398,114	725,000	-	223,123,114
Federal Sources	55,800,000	111,875,728	-	167,675,728
Total Revenue	**$ 1,694,494,338**	**$ 115,283,800**	**$ 438,992,633**	**$ 2,248,770,771**
Expenditures				
11 Instruction	$ 985,740,474	$ -	$ -	$ 985,740,474
12 Instuctional Resources & Media Services	22,525,597	-	-	22,525,597
13 Curriculum Dev & Instuctional Staff Dev	30,607,293	-	-	30,607,293
21 Instructional Leadership	55,827,435	-	-	55,827,435
23 School Leadership	114,763,940	-	-	114,763,940
31 Guidance, Counseling, & Evaluation Serv.	88,710,080	-	-	88,710,080
32 Social Work Services	5,606,277	-	-	5,606,277
33 Health Services	25,799,353	-	-	25,799,353
34 Student Transportation	69,768,036	-	-	69,768,036
35 Food Services	-	113,683,796	-	113,683,796
36 Extracurricular Activities	44,731,189	-	-	44,731,189
41 General Administration	61,098,099	-	-	61,098,099
51 Facilities Maintenance and Operations	206,835,488	1,600,004	-	208,435,492
52 Security and Monitoring Services	41,945,463	-	-	41,945,463
53 Data Processing Services	39,905,679	-	-	39,905,679
61 Community Services	8,704,554	-	-	8,704,554
71 Debt Service	12,852,237	-	424,021,009	436,873,246
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Svcs	60,000,000	-	-	60,000,000
95 Payments to Juvenile Justice AE Program	50,000	-	-	50,000
97 Payments to Tax Increment Fund	-	-	-	-
99 Other Intergovernmental Charge	6,845,778	-	-	6,845,778
Total Expenditures	**$ 1,882,316,972**	**$ 115,283,800**	**$ 424,021,009**	**$ 2,421,621,781**
Other Financing Sources/Uses				
Other Resources	$ -	$ -	$ 7,167,000	$ 7,167,000
Non-operating Expenses	7,167,000	-	-	7,167,000
Total Other Financing Sources/Uses	**$ 7,167,000**	**$ -**	**$ 7,167,000**	**$ -**


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Budget Summary by Fund
2024-2025

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	$ 100,000		$ 1,347,582	
199 General Fund	1,694,394,338		1,880,969,390	
		$ 1,694,494,338		**$ 1,882,316,972**
National School Breakfast and Lunch Program				
240 Food Svcs Fund	115,283,800		115,283,800	
		$ 115,283,800		**$ 115,283,800**
Debt Service Funds				
528 2008 Bond Authorization - I&S Fund	153,002,005		129,365,210	
529 2015 Bond Authorization - I&S Fund	87,970,067		74,379,850	
550 2018 Bond Authorization - I&S Fund	7,413,959		6,268,600	
551 2020 Bond Authorization - I&S Fund	190,606,602		214,007,349	
		$ 438,992,633		**$ 424,021,009**
Total All Funds		**$ 2,248,770,771**		**$ 2,421,621,781**


DALLAS
INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function
2024-2025

	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11	Instruction	$ 993,380,574	$ 985,740,474	$ (7,640,100)	(0.8%)
12	Inst Resources & Media Svcs	16,227,429	22,525,597	6,298,168	38.8%
13	Curr Dvlp & Inst Staff Dvlp	29,214,415	30,607,293	1,392,878	4.8%
21	Inst Ldrsp	54,569,397	55,827,435	1,258,038	2.3%
23	Sch Ldrsp	118,162,836	114,763,940	(3,398,896)	(2.9%)
31	Guidance Counseling & Eval Svc	73,801,786	88,710,080	14,908,294	20.2%
32	Social Work Svc	1,241,780	5,606,277	4,364,497	351.5%
33	Health Svc	25,694,102	25,799,353	105,251	0.4%
34	Student Transportation	73,244,760	69,768,036	(3,476,724)	(4.7%)
35	Food Svcs	-	-	-	-
36	Extracurricular Activities	46,172,772	44,731,189	(1,441,583)	(3.1%)
41	Gen Adm	64,202,503	61,098,099	(3,104,404)	(4.8%)
51	Facilities Maint/Ops	200,982,070	206,835,488	5,853,418	2.9%
52	Security & Monitoring Svcs	43,107,860	41,945,463	(1,162,397)	(2.7%)
53	Data Proc Svcs	43,025,315	39,905,679	(3,119,636)	(7.3%)
61	Community Svcs	7,578,178	8,704,554	1,126,376	14.9%
71	Debt Svc	12,602,350	12,852,237	249,887	2.0%
81	Fac Acq & Cnstr	1,677,764	-	(1,677,764)	(100.0%)
91	Contracted Instructional Svcs	223,143,082	60,000,000	(163,143,082)	(73.1%)
95	Pymts to Juv Justice AE Prg	50,700	50,000	(700)	(1.4%)
97	Pymts to Tax Increment Fund	-	-	-	-
99	Other Intergov Charges	6,756,961	6,845,778	88,817	1.3%
	Total	**$ 2,034,836,634**	**$ 1,882,316,972**	**$ (152,519,662)**	**(7.5%)**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Revenue Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	$ 1,548,066,519	$ 1,352,676,224	$ (195,390,295)	(12.6%)
5712	Taxes-Prior Year	6,000,000	4,000,000	(2,000,000)	(33.3%)
5719	Penalties & Interest	8,000,000	10,000,000	2,000,000	25.0%
5739	Tuition And Fees From Local So	-	500,000	500,000	100.0%
5742	Invst Earnings	15,300,000	44,000,000	28,700,000	187.6%
5743	Rent Income	1,100,143	1,100,000	(143)	(0.0%)
5744	Gifts & Bequests	49,352	20,000	(29,352)	(59.5%)
5749	Other Revs from Loc Sources	3,000,000	3,000,000	-	0.0%
5752	Athletics Gate Revenue	1,000,000	1,000,000	-	0.0%
Total 5700 All Loc/Intermediate Rev		**$ 1,582,516,014**	**$ 1,416,296,224**	**$ (166,219,790)**	**(10.5%)**
5811	Per Capita Apportionment	49,793,968	48,893,924	(900,044)	(1.8%)
5812	Foundation-Sal & Op	53,665,257	93,504,190	39,838,933	74.2%
5829	State Rev Distr By TEA	-	-	-	100.0%
5831	TRS On-Behalf	80,000,000	80,000,000	-	0.0%
Total 5800 All State Prg Revs		**$ 183,459,225**	**$ 222,398,114**	**$ 38,938,889**	**21.2%**
5919	Revenue From Federal Sources	5,000,000	5,000,000	-	0.0%
5928	Indirect Cost Through TEA	18,500,000	10,000,000	(8,500,000)	(45.9%)
5931	Sch Health & Related Svcs	14,697,192	15,000,000	302,808	2.1%
5939	Fed Rev By State Other Than TE	800,000	800,000	-	0.0%
5949	Misc Fed Rev	25,000,000	25,000,000	-	0.0%
Total 5900 All Fed Prg Revs		**$ 63,997,192**	**$ 55,800,000**	**$ (8,197,192)**	**(12.8%)**
	Total	**$ 1,829,972,431**	**$ 1,694,494,338**	**$ (135,478,093)**	**(7.4%)**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	$ 21,211,775	$ 19,744,031	$ (1,467,744)	(6.9%)
6116	Stipends Prof	47,854,073	56,322,873	8,468,800	17.7%
6117	Prof Part-Time/Temp	376,172	76,000	(300,172)	(79.8%)
6118	Extra Duty Prof	9,122,603	10,922,303	1,799,700	19.7%
6119	Prof Sal	930,042,515	885,065,145	(44,977,370)	(4.8%)
6121	Overtime	6,340,473	6,850,146	509,673	8.0%
6126	Sub/Extra Duty Pay Support Non	1,498,194	1,300,000	(198,194)	(13.2%)
6127	Support PT/Temp	583,823	692,000	108,177	18.5%
6128	Extra Duty Support	7,596,569	8,961,313	1,364,744	18.0%
6129	Support Sal/Wage	245,733,900	248,253,632	2,519,732	1.0%
6139	Employee Allowances	704,800	755,800	51,000	7.2%
6141	FICA	17,203,722	17,134,314	(69,408)	(0.4%)
6142	Health/Life Ins	55,616,325	53,918,793	(1,697,532)	(3.1%)
6143	Wkrs Comp	4,161,450	4,142,668	(18,782)	(0.5%)
6144	TRS on Behalf Pymt	80,000,000	80,000,000	-	0.0%
6145	Unemp Comp	5,230,516	5,206,852	(23,664)	(0.5%)
6146	TRS	49,397,209	55,005,917	5,608,708	11.4%
6149	Other Emp Benefits	481,613	442,562	(39,051)	(8.1%)
Total 6100 Payroll Costs		**$ 1,483,155,732**	**$ 1,454,794,349**	**$ (28,361,383)**	**(1.9%)**
6211	Legal Svcs	4,084,833	4,266,974	182,141	4.5%
6212	Audit Svcs	921,534	534,650	(386,884)	(42.0%)
6213	Tax Appraisal/Collection	6,756,961	6,845,778	88,817	1.3%
6214	Lobbying	75,847	75,846	(1)	(0.0%)
6216	Consultant Svcs	1,188,237	1,157,100	(31,137)	(2.6%)
6219	Prof Svcs	5,121,166	3,028,734	(2,092,432)	(40.9%)
6221	Staff Tuition & Related Fees	373,864	1,085,000	711,136	190.2%
6223	Student Tuition-Other than Pub	1,769,800	1,223,000	(546,800)	(30.9%)
6224	Student Attendance Credit	223,143,082	60,000,000	(163,143,082)	(73.1%)
6229	Tuition/Transfer Pymts	529,353	200,000	(329,353)	(62.2%)
6239	Ed Svc Ctr	125,554	125,427	(127)	(0.1%)
6245	Contract Maint - Lease Maintenance and Overage	2,492,789	1,772,375	(720,414)	(28.9%)
6246	Contract Maint-FFE	615,271	543,904	(71,367)	(11.6%)
6247	Contract Maint-Veh	1,304,682	1,342,874	38,192	2.9%
6248	Contract Maint-Bldg Repair	2,089,357	1,065,000	(1,024,357)	(49.0%)
6249	Contract Repair & Maint-Other	24,372,735	13,081,316	(11,291,419)	(46.3%)
6255	Water/WW/Sanitation	15,149,752	17,081,626	1,931,874	12.8%
6256	Telecom	5,624,653	5,294,169	(330,484)	(5.9%)
6257	Electricity	24,621,346	31,131,441	6,510,095	26.4%
6258	Natural Gas	2,768,245	5,052,395	2,284,150	82.5%
6259	Utilities-Other	200	-	(200)	(100.0%)
6266	Rentals-FFE	1,897,550	550,000	(1,347,550)	(71.0%)
6267	Rentals-Veh	-	2,700	2,700	100.0%
6268	Rentals-Bldgs	1,454,349	2,677,312	1,222,963	84.1%
6269	Rentals-Op Leases	2,440,922	1,488,773	(952,149)	(39.0%)
6291	Consulting Svcs	1,303,686	2,281,225	977,539	75.0%
6294	Misc Contract Svc-Printing	2,654,535	1,732,516	(922,019)	(34.7%)
6299	Misc Svc	51,451,225	72,001,726	20,550,501	39.9%
Total 6200 Prof/Contracted Svcs		**$ 384,331,528**	**$ 235,641,861**	**$ (148,689,667)**	**(38.7%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	5,748,760	5,812,550	63,790	1.1%
6315	Vehicle Parts & Supplies	2,946,572	2,804,164	(142,408)	(4.8%)
6319	Custodial Maintenance & Supplies	8,171,338	5,552,654	(2,618,684)	(32.0%)
6321	Textbooks	2,894,007	19,365,717	16,471,710	569.2%
6328	AV Kits (AV Kits less than $5,000)	165,333	163,015	(2,318)	(1.4%)
6329	Reading Mtrls	2,066,897	3,195,422	1,128,525	54.6%
6339	Testing Mtrls	3,749,450	2,900,263	(849,187)	(22.6%)
6396	Tech Equip <$5K/unit	6,025,851	8,535,297	2,509,446	41.6%
6397	Other F & E between $500 & $4999	5,079,971	3,252,269	(1,827,702)	(36.0%)
6399	Gen Sup	68,268,552	84,662,052	16,393,500	24.0%
Total 6300 Supplies and Materials		**$ 105,116,731**	**$ 136,243,403**	**$ 31,126,672**	**29.6%**
6411	Emp Travel	5,485,154	3,157,968	(2,327,186)	(42.4%)
6412	Student meals, lodging and reg	2,731,092	2,647,565	(83,527)	(3.1%)
6419	Non-Emp Travel	67,375	53,050	(14,325)	(21.3%)
6429	Insurance & Bonding Cost	19,459,981	20,562,883	1,102,902	5.7%
6439	Election Exp	1,161,800	1,161,800	-	0.0%
6491	Statutorily Required Public Notices	97,515	66,250	(31,265)	(32.1%)
6494	Transportation for Student Field Trips	2,320	-	(2,320)	(100.0%)
6495	Dues	660,274	641,941	(18,333)	(2.8%)
6498	Awards/Scholarships	75,834	62,102	(13,732)	(18.1%)
6499	Misc Op Exp	9,030,177	8,320,214	(709,963)	(7.9%)
Total 6400 Other Operating Costs		**$ 38,771,522**	**$ 36,673,773**	**$ (2,097,749)**	**(5.4%)**
6512	Cap Lease Principal	5,120,170	5,370,057	249,887	4.9%
6514	SBITA Principal	-	-	-	-
6522	Cap Lease Interest	229,943	229,943	-	0.0%
6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
6526	Interest on SBITA	-	-	-	-
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
Total 6500 Debt Services		**$ 12,602,350**	**$ 12,852,237**	**$ 249,887**	**2.0%**
6629	Bldg Purch/Cnstr/Imprv	2,398,701	500,000	(1,898,701)	(79.2%)
6631	Veh > $5K/unit	1,141,200	695,000	(446,200)	(39.1%)
6638	Tech Equip & Software >$5K/unit	2,411,157	2,032,699	(378,458)	(15.7%)
6639	Furniture & Equipment > $5,000	4,902,713	2,878,605	(2,024,108)	(41.3%)
6668	AV Kits (Unit Value>or = $5,000	5,000	5,045	45	0.9%
Total 6600 Capital Outlay - Land, Bldg, & Equip		**$ 10,858,771**	**$ 6,111,349**	**$ (4,747,422)**	**(43.7%)**
	Total	**$ 2,034,836,634**	**$ 1,882,316,972**	**$ (152,519,662)**	**(7.5%)**

1. Current Budget as of 2/29/24

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Object Total
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs[2]	$ 1,483,155,732	$ 1,454,794,349	$ (28,361,383)	(1.9%)	77.3%
6200	Prof/Contracted Svcs[3]	384,331,528	235,641,861	(148,689,667)	(38.7%)	12.5%
6300	Supplies/Materials	105,116,731	136,243,403	31,126,672	29.6%	7.2%
6400	Other Op Costs	38,771,522	36,673,773	(2,097,749)	(5.4%)	1.9%
6500	Debt Service Expense	12,602,350	12,852,237	249,887	2.0%	0.7%
6600	Cap Outlay-Land/Bldg/Equip	10,858,771	6,111,349	(4,747,422)	(43.7%)	0.3%
	Total	**$ 2,034,836,634**	**$ 1,882,316,972**	**$ (152,519,662)**	**(7.5%)**	**100.0%**

1. Current Budget as of 2/29/24
2. Payroll Costs percentage is 79.8% if recapture is excluded
3. 2025 Recommended Budget includes $60,000,000 for recapture


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11		**Instruction**				
	6112	Subs for Professionals	$ 20,916,335	$ 19,368,973	$ (1,547,362)	(7.4%)
	6116	Stipends Prof	32,356,787	35,953,910	3,597,123	11.1%
	6117	Prof Part-Time/Temp	162	-	(162)	(100.0%)
	6118	Extra Duty Prof	5,341,974	7,313,820	1,971,846	36.9%
	6119	Prof Sal	677,798,457	629,146,332	(48,652,125)	(7.2%)
	6121	Overtime	719,265	1,573,642	854,377	118.8%
	6127	Support PT/Temp	-	220,000	220,000	100.0%
	6128	Extra Duty Support	473,499	489,291	15,792	3.3%
	6129	Support Sal/Wage	59,258,397	60,975,035	1,716,638	2.9%
	6141	FICA	10,939,133	10,513,791	(425,342)	(3.9%)
	6142	Health/Life Ins	34,926,674	32,987,160	(1,939,514)	(5.6%)
	6143	Wkrs Comp	2,645,908	2,541,595	(104,313)	(3.9%)
	6144	TRS on Behalf Pymt	50,468,939	50,468,939	-	-
	6145	Unemp Comp	3,326,303	3,193,818	(132,485)	(4.0%)
	6146	TRS	31,761,307	34,003,164	2,241,857	7.1%
	6149	Other Emp Benefits	308,695	267,518	(41,177)	(13.3%)
	Total 6100 Payroll Costs		**$ 931,241,835**	**$ 889,016,988**	**$ (42,224,847)**	**(4.5%)**
	6219	Prof Svcs	2,559,885	808,727	(1,751,158)	(68.4%)
	6223	Student Tuition-Other than Pub	1,719,100	1,173,000	(546,100)	(31.8%)
	6229	Tuition/Transfer Pymts	189,925	200,000	10,075	5.3%
	6245	Contract Maint - Lease Maintenance and Overa	2,201,537	1,568,260	(633,277)	(28.8%)
	6246	Contract Maint-FFE	750	550	(200)	(26.7%)
	6249	Contract Repair & Maint-Other	114,773	76,385	(38,388)	(33.4%)
	6256	Telecom	14,500	-	(14,500)	(100.0%)
	6268	Rentals-Bldgs	164,925	199,500	34,575	21.0%
	6291	Consulting Svcs	198,571	-	(198,571)	(100.0%)
	6294	Misc Contract Svc-Printing	412,702	328,263	(84,439)	(20.5%)
	6299	Misc Svc	14,510,689	30,437,150	15,926,461	109.8%
	Total 6200 Prof/Contracted Svcs		**$ 22,087,357**	**$ 34,791,835**	**$ 12,704,478**	**57.5%**
	6311	Gas & Other Fuel	1,500	1,000	(500)	(33.3%)
	6315	Vehicle Parts and Supplies	10,008	-	(10,008)	(100.0%)
	6319	Custodial & Maintenance Supplies	20,917	30,000	9,083	43.4%
	6321	Textbooks	2,894,007	19,365,717	16,471,710	569.2%
	6329	Reading Mtrls	771,908	1,853,656	1,081,748	140.1%
	6339	Testing Mtrls	433,100	439,048	5,948	1.4%
	6396	Tech Equip <$5K/unit	2,594,640	5,628,285	3,033,645	116.9%
	6397	Other F & E between $500 & $4999	1,833,647	1,802,984	(30,663)	(1.7%)
	6399	Gen Sup	28,858,777	30,709,673	1,850,896	6.4%
	Total 6300 Supplies and Materials		**$ 37,418,504**	**$ 59,830,363**	**$ 22,411,859**	**59.9%**
	6411	Emp Travel	95,500	105,088	9,588	10.0%
	6412	Student meals, lodging and reg	522,426	471,110	(51,316)	(9.8%)
	6494	Student Travel	513	-	(513)	(100.0%)
	6495	Dues	85,864	18,804	(67,060)	(78.1%)
	6498	Awards/Scholarships	300	8,742	8,442	2,814.0%
	6499	Misc Op Exp	846,865	918,448	71,583	8.5%
	Total 6400 Other Op Costs		**$ 1,551,468**	**$ 1,522,192**	**$ (29,276)**	**(1.9%)**
	6638	Tech Equip & Software >$5K/unit	106,950	76,248	(30,702)	(28.7%)
	6639	Furniture & Equipment > $5,000	969,460	497,803	(471,657)	(48.7%)
	6668	AV Kits (Unit Value>or = $5,000	5,000	5,045	45	0.9%
	Total 6600 Capital Outlay - Land, Bldg & Equip		**$ 1,081,410**	**$ 579,096**	**$ (502,314)**	**(46.4%)**
	Total for 11 Instruction		**$ 993,380,574**	**$ 985,740,474**	**$ (7,640,100)**	**(0.8%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12		**Inst Resources & Media Svcs**				
	6112	Subs for Professionals	$ 1,660	-	$ (1,660)	(100.0%)
	6116	Stipends Prof	185,285	184,385	(900)	(0.5%)
	6118	Extra Duty Prof	-	6,000	6,000	100.0%
	6119	Prof Sal	9,526,827	16,334,117	6,807,290	71.5%
	6121	Overtime	2,000	2,000	-	0.0%
	6128	Extra Duty Support	1,839	-	(1,839)	(100.0%)
	6129	Support Sal/Wage	762,650	885,406	122,756	16.1%
	6141	FICA	156,770	251,229	94,459	60.3%
	6142	Health/Life Ins	457,960	717,500	259,540	56.7%
	6143	Wkrs Comp	37,910	60,668	22,758	60.0%
	6144	TRS on Behalf Pymt	997,916	997,916	-	0.0%
	6145	Unemp Comp	47,651	76,310	28,659	60.1%
	6146	TRS	439,334	819,050	379,716	86.4%
	6149	Other Emp Benefits	3,829	6,000	2,171	56.7%
	Total 6100 Payroll Costs		**$ 12,621,631**	**$ 20,340,581**	**$ 7,718,950**	**61.2%**
	6239	Ed Svc Ctr	7,500	7,500	-	0.0%
	6245	Contract Maint - Lease Maintenance and Overa	2,000	1,710	(290)	(14.5%)
	6249	Contract Repair & Maint-Other	3,000	3,000	-	0.0%
	6256	Telecom	4,400	4,400	-	0.0%
	6294	Misc Contract Svc-Printing	3,717	1,300	(2,417)	(65.0%)
	6299	Misc Svc	336,800	343,300	6,500	1.9%
	Total 6200 Prof/Contracted Svcs		**$ 357,417**	**$ 361,210**	**$ 3,793**	**1.1%**
	6311	Gas & Other Fuel	1,200	1,200	-	0.0%
	6328	AV Kits (AV Kits less than $5,000)	165,333	163,015	(2,318)	(1.4%)
	6329	Reading Mtrls	1,111,227	1,115,212	3,985	0.4%
	6396	Tech Equip <$5K/unit	43,832	38,490	(5,342)	(12.2%)
	6397	Other F & E between $500 & $4999	379,700	5,000	(374,700)	(98.7%)
	6399	Gen Sup	1,512,418	467,178	(1,045,240)	(69.1%)
	Total 6300 Supplies/Materials		**$ 3,213,710**	**$ 1,790,095**	**$ (1,423,615)**	**(44.3%)**
	6411	Emp Travel	18,307	17,500	(807)	(4.4%)
	6495	Dues	492	250	(242)	(49.2%)
	6499	Misc Op Exp	7,972	5,961	(2,011)	(25.2%)
	Total 6400 Other Op Costs		**$ 26,771**	**$ 23,711**	**$ (3,060)**	**(11.4%)**
	6638	Tech Equip & Software >$5K/unit	7,900	10,000	2,100	26.6%
	Total 6600 Capital Outlay		**$ 7,900**	**$ 10,000**	**$ 2,100**	**26.6%**
	Total for 12 Inst Resources & Media Svs		**$ 16,227,429**	**$ 22,525,597**	**$ 6,298,168**	**38.8%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13		**Curr Dvlp & Inst Staff Dvlp**				
	6112	Subs for Professionals	$ 38,198	$ 99,060	$ 60,862	159.3%
	6116	Stipends Prof	2,352,757	2,754,972	402,215	17.1%
	6118	Extra Duty Prof	1,199,112	969,878	(229,234)	(19.1%)
	6119	Prof Sal	13,084,158	14,687,166	1,603,008	12.3%
	6121	Overtime	43,332	39,975	(3,357)	(7.7%)
	6128	Extra Duty Support	35,024	45,374	10,350	29.6%
	6129	Support Sal/Wage	350,197	340,508	(9,689)	(2.8%)
	6139	Employee Allowances	21,000	21,000	-	0.0%
	6141	FICA	212,675	231,052	18,377	8.6%
	6142	Health/Life Ins	442,586	499,380	56,794	12.8%
	6143	Wkrs Comp	51,536	55,939	4,403	8.5%
	6144	TRS on Behalf Pymt	846,039	846,039	-	0.0%
	6145	Unemp Comp	64,645	71,123	6,478	10.0%
	6146	TRS	605,154	741,884	136,730	22.6%
	6149	Other Emp Benefits	3,713	4,176	463	12.5%
	Total 6100 Payroll Costs		**$ 19,350,126**	**$ 21,407,526**	**$ 2,057,400**	**10.6%**
	6221	Staff Tuition & Related Fees	261,600	1,085,000	823,400	314.8%
	6239	Ed Svc Ctr	77,700	81,627	3,927	5.1%
	6245	Contract Maint - Lease Maintenance and Overa	12,000	5,000	(7,000)	(58.3%)
	6268	Rentals-Bldgs	3,850	-	(3,850)	(100.0%)
	6269	Rentals-Op Leases	2,500	2,575	75	3.0%
	6291	Consulting Svcs	9,000	1,000,000	991,000	11,011.1%
	6294	Misc Contract Svc-Printing	46,668	36,600	(10,068)	(21.6%)
	6299	Misc Svc	4,386,908	3,617,193	(769,715)	(17.5%)
	Total 6200 Prof/Contracted Svcs		**$ 4,800,226**	**$ 5,827,995**	**$ 1,027,769**	**21.4%**
	6329	Reading Mtrls	76,178	104,568	28,390	37.3%
	6396	Tech Equip <$5K/unit	34,810	46,676	11,866	34.1%
	6397	Other F & E between $500 & $4999	30,000	15,000	(15,000)	(50.0%)
	6399	Gen Sup	1,672,173	1,456,651	(215,522)	(12.9%)
	Total 6300 Supplies/Materials		**$ 1,813,161**	**$ 1,622,895**	**$ (190,266)**	**(10.5%)**
	6411	Emp Travel	2,584,216	995,320	(1,588,896)	(61.5%)
	6495	Dues	14,550	41,451	26,901	184.9%
	6499	Misc Op Exp	646,136	712,106	65,970	10.2%
	Total 6400 Other Op Costs		**$ 3,244,902**	**$ 1,748,877**	**$ (1,496,025)**	**(46.1%)**
	6638	Tech Equip & Software >$5K/unit	6,000	-	(6,000)	(100.0%)
	Total 6600 Capital Outlay		**$ 6,000**	**$ -**	**$ (6,000)**	**(100.0%)**
	Total for 13 Curr Dvlp & Inst Staff Dvlp		**$ 29,214,415**	**$ 30,607,293**	**$ 1,392,878**	**4.8%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21		**Inst Ldrsp**				
	6112	Subs for Professionals	$ 39,810	$ 59,765	$ 19,955	50.1%
	6116	Stipends Prof	68,232	451,027	382,795	561.0%
	6118	Extra Duty Prof	28,367	220,300	191,933	676.6%
	6119	Prof Sal	34,110,612	34,610,173	499,561	1.5%
	6121	Overtime	114,237	41,788	(72,449)	(63.4%)
	6127	Support PT/Temp	39,932	25,000	(14,932)	(37.4%)
	6128	Extra Duty Support	14,080	20,148	6,068	43.1%
	6129	Support Sal/Wage	2,748,386	2,960,587	212,201	7.7%
	6139	Employee Allowances	339,000	360,000	21,000	6.2%
	6141	FICA	532,403	557,721	25,318	4.8%
	6142	Health/Life Ins	1,111,613	1,137,958	26,345	2.4%
	6143	Wkrs Comp	128,659	134,765	6,106	4.7%
	6144	TRS on Behalf Pymt	2,813,227	2,813,227	-	0.0%
	6145	Unemp Comp	161,730	169,389	7,659	4.7%
	6146	TRS	1,485,460	1,754,275	268,815	18.1%
	6149	Other Emp Benefits	9,280	9,516	236	2.5%
	Total 6100 Payroll Costs		**$ 43,745,028**	**$ 45,325,639**	**$ 1,580,611**	**3.6%**
	6219	Prof Svcs	7,812	-	(7,812)	(100.0%)
	6245	Contract Maint - Lease Maintenance and Overa	134,525	82,355	(52,170)	(38.8%)
	6246	Contract Maint-FFE	7,000	-	(7,000)	(100.0%)
	6249	Contract Repair & Maint-Other	40,000	-	(40,000)	(100.0%)
	6256	Telecom	21,930	24,100	2,170	9.9%
	6267	Rentals-Veh	-	2,700	2,700	100.0%
	6268	Rentals-Bldgs	4,643	5,000	357	7.7%
	6269	Rentals-Op Leases	27,207	24,198	(3,009)	(11.1%)
	6291	Consulting Svcs	89,344	60,000	(29,344)	(32.8%)
	6294	Misc Contract Svc-Printing	555,766	455,662	(100,104)	(18.0%)
	6299	Misc Svc	4,071,939	2,232,250	(1,839,689)	(45.2%)
	Total 6200 Prof/Contracted Svcs		**$ 4,960,166**	**$ 2,886,265**	**$ (2,073,901)**	**(41.8%)**
	6311	Gas & Other Fuel	3,000	4,500	1,500	50.0%
	6319	Custodial & Maintenance Supplies	2,900	2,500	(400)	(13.8%)
	6329	Reading Mtrls	65,256	86,900	21,644	33.2%
	6396	Tech Equip <$5K/unit	808,608	542,790	(265,818)	(32.9%)
	6397	Other F & E between $500 & $4999	310,719	281,766	(28,953)	(9.3%)
	6399	Gen Sup	3,065,232	5,222,647	2,157,415	70.4%
	Total 6300 Supplies/Materials		**$ 4,255,715**	**$ 6,141,103**	**$ 1,885,388**	**44.3%**
	6411	Emp Travel	800,738	815,656	14,918	1.9%
	6495	Dues	61,636	44,326	(17,310)	(28.1%)
	6498	Awards/Scholarships	1,224	1,560	336	27.5%
	6499	Misc Op Exp	717,881	612,886	(104,995)	(14.6%)
	Total 6400 Other Op Costs		**$ 1,581,479**	**$ 1,474,428**	**$ (107,051)**	**(6.8%)**
	6638	Tech Equip & Software >$5K/unit	27,009	-	(27,009)	(100.0%)
	Total 6600 Capital Outlay		**$ 27,009**	**$ -**	**$ (27,009)**	**(100.0%)**
	Total for 21 Inst Ldrsp		**$ 54,569,397**	**$ 55,827,435**	**$ 1,258,038**	**2.3%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23		**Sch Ldrsp**				
	6112	Subs for Professionals	$ 48,456	$ 49,366	$ 910	1.9%
	6116	Stipends Prof	1,019,924	1,015,878	(4,046)	(0.4%)
	6118	Extra Duty Prof	294,694	303,512	8,818	3.0%
	6119	Prof Sal	64,867,755	59,533,535	(5,334,220)	(8.2%)
	6121	Overtime	82,367	59,024	(23,343)	(28.3%)
	6126	Sub/Extra Duty Pay Support Non	454	-	(454)	(100.0%)
	6128	Extra Duty Support	179,240	135,294	(43,946)	(24.5%)
	6129	Support Sal/Wage	31,840,649	32,327,427	486,778	1.5%
	6141	FICA	1,394,907	1,346,409	(48,498)	(3.5%)
	6142	Health/Life Ins	4,224,640	4,029,480	(195,160)	(4.6%)
	6143	Wkrs Comp	337,312	325,527	(11,785)	(3.5%)
	6144	TRS on Behalf Pymt	6,432,297	6,432,297	-	0.0%
	6145	Unemp Comp	423,827	409,074	(14,753)	(3.5%)
	6146	TRS	3,941,246	4,254,233	312,987	7.9%
	6149	Other Emp Benefits	35,328	33,696	(1,632)	(4.6%)
	Total 6100 Payroll Costs		**$ 115,123,096**	**$ 110,254,752**	**$ (4,868,344)**	**(4.2%)**
	6221	Staff Tuition & Related Fees	112,264	-	(112,264)	(100.0%)
	6249	Contract Repair & Maint-Other	750	500	(250)	(33.3%)
	6256	Telecom	2,500	-	(2,500)	(100.0%)
	6269	Rentals-Op Leases	44,700	-	(44,700)	(100.0%)
	6294	Misc Contract Svc-Printing	160,350	82,815	(77,535)	(48.4%)
	6299	Misc Svc	1,401,561	2,488,894	1,087,333	77.6%
	Total 6200 Prof/Contracted Svcs		**$ 1,722,125**	**$ 2,572,209**	**$ 850,084**	**49.4%**
	6329	Reading Mtrls	2,287	300	(1,987)	(86.9%)
	6396	Tech Equip <$5K/unit	180,073	171,457	(8,616)	(4.8%)
	6397	Other F & E between $500 & $4999	37,000	18,700	(18,300)	(49.5%)
	6399	Gen Sup	454,650	1,348,755	894,105	196.7%
	Total 6300 Supplies/Materials		**$ 674,010**	**$ 1,539,212**	**$ 865,202**	**128.4%**
	6411	Emp Travel	330,710	163,754	(166,956)	(50.5%)
	6495	Dues	4,813	2,980	(1,833)	(38.1%)
	6498	Awards/Scholarships	2,958	4,800	1,842	62.3%
	6499	Misc Op Exp	285,664	226,233	(59,431)	(20.8%)
	Total 6400 Other Op Costs		**$ 624,145**	**$ 397,767**	**$ (226,378)**	**(36.3%)**
	6639	Furniture & Equipment > $5,000	19,460	-	(19,460)	(100.0%)
	Total 6600 Capital Outlay		**$ 19,460**	**$ -**	**$ (19,460)**	**(100.0%)**
	Total for 23 Sch Ldrsp		**$ 118,162,836**	**$ 114,763,940**	**$ (3,398,896)**	**(2.9%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31		**Guidance Counseling & Eval Svc**				
	6112	Subs for Professionals	$ 12,501	$ 3,742	$ (8,759)	(70.1%)
	6116	Stipends Prof	712,510	710,510	(2,000)	(0.3%)
	6117	Prof Part-Time/Temp	76,000	76,000	-	0.0%
	6118	Extra Duty Prof	239,041	411,881	172,840	72.3%
	6119	Prof Sal	53,989,540	54,406,044	416,504	0.8%
	6121	Overtime	7,086	8,700	1,614	22.8%
	6127	Support PT/Temp	333,734	370,000	36,266	10.9%
	6128	Extra Duty Support	33,290	23,000	(10,290)	(30.9%)
	6129	Support Sal/Wage	1,116,634	1,266,613	149,979	13.4%
	6139	Employee Allowances	36,000	36,000	-	0.0%
	6141	FICA	763,456	819,595	56,139	7.4%
	6142	Health/Life Ins	1,860,187	1,958,776	98,589	5.3%
	6143	Wkrs Comp	184,619	198,235	13,616	7.4%
	6144	TRS on Behalf Pymt	3,636,436	3,636,436	-	0.0%
	6145	Unemp Comp	232,025	249,082	17,057	7.4%
	6146	TRS	2,147,028	2,603,886	456,858	21.3%
	6149	Other Emp Benefits	15,553	16,380	827	5.3%
	Total 6100 Payroll Costs		**$ 65,395,640**	**$ 66,794,880**	**$ 1,399,240**	**2.1%**
	6219	Prof Svcs	953,684	1,105,400	151,716	15.9%
	6245	Contract Maint - Lease Maintenance and Overa	1,090	855	(235)	(21.6%)
	6246	Contract Maint-FFE	34,500	34,500	-	0.0%
	6249	Contract Repair & Maint-Other	33,000	33,000	-	0.0%
	6256	Telecom	3,610	3,610	-	0.0%
	6291	Consulting Svcs	-	268,256	268,256	100.0%
	6294	Misc Contract Svc-Printing	22,752	12,060	(10,692)	(47.0%)
	6299	Misc Svc	2,651,792	13,239,467	10,587,675	399.3%
	Total 6200 Prof/Contracted Svcs		**$ 3,700,428**	**$ 14,697,148**	**$ 10,996,720**	**297.2%**
	6319	Custodial & Maintenance Supplies	336	-	(336)	(100.0%)
	6339	Testing Mtrls	3,316,350	2,461,215	(855,135)	(25.8%)
	6396	Tech Equip <$5K/unit	73,630	73,700	70	0.1%
	6397	Other F & E between $500 & $4999	371,500	27,231	(344,269)	(92.7%)
	6399	Gen Sup	512,297	4,243,369	3,731,072	728.3%
	Total 6300 Supplies/Materials		**$ 4,274,113**	**$ 6,805,515**	**$ 2,531,402**	**59.2%**
	6411	Emp Travel	96,974	81,915	(15,059)	(15.5%)
	6495	Dues	210	200	(10)	(4.8%)
	6498	Awards/Scholarships	24,352	-	(24,352)	(100.0%)
	6499	Misc Op Exp	299,079	319,432	20,353	6.8%
	Total 6400 Other Op Costs		**$ 420,615**	**$ 401,547**	**$ (19,068)**	**(4.5%)**
	6638	Tech Equip & Software >$5K/unit	10,990	10,990	-	0.0%
	Total 6600 Capital Outlay		**$ 10,990**	**$ 10,990**	**$ -**	**0.0%**
	Total for 31 Guidance Counseling & Eval Svc		**$ 73,801,786**	**$ 88,710,080**	**$ 14,908,294**	**20.2%**

DALLAS INDEPENDENT SCHOOL DISTRICT

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Expenditure Budget Comparison by Function-Object Total
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Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32		**Social Work Svc**				
	6116	Stipends Prof	$ 6,007	$ 106,007	$ 100,000	1,664.7%
	6119	Prof Sal	559,285	4,195,784	3,636,499	650.2%
	6129	Support Sal/Wage	403,684	422,152	18,468	4.6%
	6141	FICA	14,210	65,292	51,082	359.5%
	6142	Health/Life Ins	40,180	195,160	154,980	385.7%
	6143	Wkrs Comp	3,436	15,788	12,352	359.5%
	6144	TRS on Behalf Pymt	68,662	68,662	-	0.0%
	6145	Unemp Comp	4,317	19,852	15,535	359.9%
	6146	TRS	40,045	220,951	180,906	451.8%
	6149	Other Emp Benefits	336	1,632	1,296	385.7%
	Total 6100 Payroll Costs		**$ 1,140,162**	**$ 5,311,280**	**$ 4,171,118**	**365.8%**
	6245	Contract Maint - Lease Maintenance and Overa	1,800	-	(1,800)	(100.0%)
	6256	Telecom	1,200	1,200	-	0.0%
	6294	Misc Contract Svc-Printing	69,009	71,911	2,902	4.2%
	6299	Misc Svc	-	125,000	125,000	100.0%
	Total 6200 Prof/Contracted Svcs		**$ 72,009**	**$ 198,111**	**$ 126,102**	**175.1%**
	6329	Reading Mtrls	-	4,986	4,986	100.0%
	6396	Tech Equip <$5K/unit	3,000	10,000	7,000	233.3%
	6397	Other F & E between $500 & $4999	-	15,000	15,000	100.0%
	6399	Gen Sup	12,238	30,000	17,762	145.1%
	Total 6300 Supplies/Materials		**$ 15,238**	**$ 59,986**	**$ 44,748**	**293.7%**
	6411	Emp Travel	13,825	36,900	23,075	166.9%
	6499	Misc Op Exp	546	-	(546)	(100.0%)
	Total 6400 Other Op Costs		**$ 14,371**	**$ 36,900**	**$ 22,529**	**156.8%**
	Total for 32 Social Work Svc		**$ 1,241,780**	**$ 5,606,277**	**$ 4,364,497**	**351.5%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33		**Health Svc**				
	6112	Subs for Professionals	$ 113,000	$ 113,125	$ 125	0.1%
	6116	Stipends Prof	47,230	45,730	(1,500)	(3.2%)
	6118	Extra Duty Prof	94,848	54,900	(39,948)	(42.1%)
	6119	Prof Sal	18,704,749	19,024,119	319,370	1.7%
	6121	Overtime	690	150	(540)	(78.3%)
	6128	Extra Duty Support	335	-	(335)	(100.0%)
	6129	Support Sal/Wage	1,387,694	1,646,144	258,450	18.6%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	300,183	303,213	3,030	1.0%
	6142	Health/Life Ins	892,331	898,310	5,979	0.7%
	6143	Wkrs Comp	72,583	73,320	737	1.0%
	6144	TRS on Behalf Pymt	1,460,002	1,460,002	-	0.0%
	6145	Unemp Comp	91,214	92,120	906	1.0%
	6146	TRS	844,471	958,340	113,869	13.5%
	6149	Other Emp Benefits	7,462	7,512	50	0.7%
	Total 6100 Payroll Costs		**$ 24,022,792**	**$ 24,682,985**	**$ 660,193**	**2.7%**
	6219	Prof Svcs	414,248	118,000	(296,248)	(71.5%)
	6245	Contract Maint - Lease Maintenance and Overa	5,000	3,855	(1,145)	(22.9%)
	6256	Telecom	6,500	6,500	-	0.0%
	6294	Misc Contract Svc-Printing	207,137	6,960	(200,177)	(96.6%)
	6299	Misc Svc	220,442	185,442	(35,000)	(15.9%)
	Total 6200 Prof/Contracted Svcs		**$ 853,327**	**$ 320,757**	**$ (532,570)**	**(62.4%)**
	6319	Custodial & Maintenance Supplies	500	250	(250)	(50.0%)
	6329	Reading Mtrls	6,176	6,170	(6)	(0.1%)
	6396	Tech Equip <$5K/unit	19,000	19,000	-	0.0%
	6397	Other F & E between $500 & $4999	134,846	139,500	4,654	3.5%
	6399	Gen Sup	586,461	555,058	(31,403)	(5.4%)
	Total 6300 Supplies/Materials		**$ 746,983**	**$ 719,978**	**$ (27,005)**	**(3.6%)**
	6411	Emp Travel	24,000	24,500	500	2.1%
	6495	Dues	5,500	5,133	(367)	(6.7%)
	6499	Misc Op Exp	41,500	46,000	4,500	10.8%
	Total 6400 Other Op Costs		**$ 71,000**	**$ 75,633**	**$ 4,633**	**6.5%**
	Total for 33 Health Svc		**$ 25,694,102**	**$ 25,799,353**	**$ 105,251**	**0.4%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34		**Student Transportation**				
	6116	Stipends Prof	$ 409	$ 409	-	-
	6118	Extra Duty Prof	1,436	2,348	912	63.5%
	6119	Prof Sal	7,954,070	2,853,781	(5,100,289)	(64.1%)
	6121	Overtime	635,936	634,536	(1,400)	(0.2%)
	6126	Sub/Extra Duty Pay Support Non	999,999	1,000,000	1	0.0%
	6127	Support PT/Temp	77,000	77,000	-	0.0%
	6128	Extra Duty Support	775,349	775,233	(116)	(0.0%)
	6129	Support Sal/Wage	40,269,757	41,230,703	960,946	2.4%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	577,961	607,317	29,356	5.1%
	6142	Health/Life Ins	3,523,871	3,504,270	(19,601)	(0.6%)
	6143	Wkrs Comp	139,972	147,029	7,057	5.0%
	6144	TRS on Behalf Pymt	2,696,155	2,696,155	-	0.0%
	6145	Unemp Comp	175,963	184,834	8,871	5.0%
	6146	TRS	1,626,963	1,926,803	299,840	18.4%
	6149	Other Emp Benefits	29,468	29,304	(164)	(0.6%)
	Total 6100 Payroll Costs		**$ 59,490,309**	**$ 55,675,722**	**$ (3,814,587)**	**(6.4%)**
	6219	Prof Svcs	202,031	213,038	11,007	5.4%
	6239	Ed Svc Ctr	37,954	33,000	(4,954)	(13.1%)
	6245	Contract Maint - Lease Maintenance and Overa	6,127	4,232	(1,895)	(30.9%)
	6247	Contract Maint-Veh	1,304,682	1,342,874	38,192	2.9%
	6255	Water/WW/Sanitation	4,200	14,200	10,000	238.1%
	6257	Electricity	11,000	12,900	1,900	17.3%
	6269	Rentals-Op Leases	1,781,733	1,327,000	(454,733)	(25.5%)
	6294	Misc Contract Svc-Printing	3,106	2,700	(406)	(13.1%)
	6299	Misc Svc	560,952	260,136	(300,816)	(53.6%)
	Total 6200 Prof/Contracted Svcs		**$ 3,911,785**	**$ 3,210,080**	**$ (701,705)**	**(17.9%)**
	6311	Gas & Other Fuel	4,902,957	4,901,731	(1,226)	(0.0%)
	6315	Vehicle Parts & Supplies	2,385,277	2,304,164	(81,113)	(3.4%)
	6319	Custodial & Maintenance Supplies	67,526	54,805	(12,721)	(18.8%)
	6396	Tech Equip <$5K/unit	4,951	17,000	12,049	243.4%
	6397	Other F & E between $500 & $4999	6,720	24,443	17,723	263.7%
	6399	Gen Sup	800,281	539,587	(260,694)	(32.6%)
	Total 6300 Supplies/Materials		**$ 8,167,712**	**$ 7,841,730**	**$ (325,982)**	**(4.0%)**
	6411	Emp Travel	15,245	5,574	(9,671)	(63.4%)
	6429	Insurance & Bonding Cost	600,000	1,314,124	714,124	119.0%
	6495	Dues	134	700	566	422.4%
	6499	Misc Op Exp	339,705	233,106	(106,599)	(31.4%)
	Total 6400 Other Op Costs		**$ 955,084**	**$ 1,553,504**	**$ 598,420**	**62.7%**
	6631	Veh > $5K/unit	58,425	85,000	26,575	45.5%
	6638	Tech Equip & Software >$5K/unit	661,445	1,402,000	740,555	112.0%
	Total 6600 Capital Outlay		**$ 719,870**	**$ 1,487,000**	**$ 767,130**	**106.6%**
	Total for 34 Student Transporation		**$ 73,244,760**	**$ 69,768,036**	**$ (3,476,724)**	**(4.7%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
36		**Extracurricular Activities**				
	6116	Stipends Prof	$ 10,904,519	$ 14,404,519	$ 3,500,000	32.1%
	6117	Prof Part-Time/Temp	10	-	(10)	(100.0%)
	6118	Extra Duty Prof	1,533,809	1,468,264	(65,545)	(4.3%)
	6119	Prof Sal	7,017,546	7,227,819	210,273	3.0%
	6121	Overtime	2,445,706	2,615,942	170,236	7.0%
	6127	Support PT/Temp	10	-	(10)	(100.0%)
	6128	Extra Duty Support	440,451	917,943	477,492	108.4%
	6129	Support Sal/Wage	3,383,429	165,773	(3,217,656)	(95.1%)
	6139	Employee Allowances	18,000	12,000	(6,000)	(33.3%)
	6141	FICA	126,666	173,278	46,612	36.8%
	6142	Health/Life Ins	232,240	235,340	3,100	1.3%
	6143	Wkrs Comp	30,637	41,865	11,228	36.6%
	6144	TRS on Behalf Pymt	499,782	499,782	-	0.0%
	6145	Unemp Comp	38,495	52,620	14,125	36.7%
	6146	TRS	358,125	549,651	191,526	53.5%
	6149	Other Emp Benefits	1,942	1,968	26	1.3%
	Total 6100 Payroll Costs		**$ 27,031,367**	**$ 28,366,764**	**$ 1,335,397**	**4.9%**
	6245	Contract Maint - Lease Maintenance and Overa	4,000	4,000	-	0.0%
	6249	Contract Repair & Maint-Other	158,612	114,195	(44,417)	(28.0%)
	6256	Telecom	1,000	3,000	2,000	200.0%
	6268	Rentals-Bldgs	89,420	26,500	(62,920)	(70.4%)
	6294	Misc Contract Svc-Printing	148,333	141,000	(7,333)	(4.9%)
	6299	Misc Svc	3,060,266	2,249,359	(810,907)	(26.5%)
	Total 6200 Prof/Contracted Svcs		**$ 3,461,631**	**$ 2,538,054**	**$ (923,577)**	**(26.7%)**
	6311	Gas & Other Fuel	8,777	8,777	-	0.0%
	6319	Custodial & Maintenance Supplies	848	-	(848)	(100.0%)
	6396	Tech Equip <$5K/unit	273,428	350,000	76,572	28.0%
	6397	Other F & E between $500 & $4999	1,290,411	494,030	(796,381)	(61.7%)
	6399	Gen Sup	7,708,389	7,142,264	(566,125)	(7.3%)
	Total 6300 Supplies/Materials		**$ 9,281,853**	**$ 7,995,071**	**$ (1,286,782)**	**(13.9%)**
	6411	Emp Travel	502,884	77,853	(425,031)	(84.5%)
	6412	Student meals, lodging and reg	2,208,666	2,176,455	(32,211)	(1.5%)
	6429	Insurance & Bonding Cost	2,211,938	2,211,938	-	0.0%
	6494	Student Travel	1,607	-	(1,607)	(100.0%)
	6495	Dues	138,079	152,225	14,146	10.2%
	6498	Awards/Scholarships	45,000	45,000	-	0.0%
	6499	Misc Op Exp	1,188,459	1,116,874	(71,585)	(6.0%)
	Total 6400 Other Op Costs		**$ 6,296,633**	**$ 5,780,345**	**$ (516,288)**	**(8.2%)**
	6639	Furniture & Equipment > $5,000	101,288	50,955	(50,333)	(49.7%)
	Total 6600 Capital Outlay		**$ 101,288**	**$ 50,955**	**$ (50,333)**	**(49.7%)**
	Total for 36 Extracurricular Activities		**$ 46,172,772**	**$ 44,731,189**	**$ (1,441,583)**	**(3.1%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41		**Gen Adm**				
	6112	Subs for Professionals	$ 41,000	$ 50,000	$ 9,000	22.0%
	6116	Stipends Prof	31,648	30,632	(1,016)	(3.2%)
	6117	Prof Part-Time/Temp	300,000	-	(300,000)	(100.0%)
	6118	Extra Duty Prof	6,000	6,000	-	0.0%
	6119	Prof Sal	24,587,891	24,837,245	249,354	1.0%
	6121	Overtime	80,351	75,250	(5,101)	(6.3%)
	6126	Sub/Extra Duty Pay Support Non	206	-	(206)	(100.0%)
	6127	Support PT/Temp	59,159	-	(59,159)	(100.0%)
	6128	Extra Duty Support	13,552	14,600	1,048	7.7%
	6129	Support Sal/Wage	5,311,645	5,399,179	87,534	1.6%
	6139	Employee Allowances	217,000	265,000	48,000	22.1%
	6141	FICA	446,560	445,969	(591)	(0.1%)
	6142	Health/Life Ins	1,082,628	1,070,655	(11,973)	(1.1%)
	6143	Wkrs Comp	107,932	107,783	(149)	(0.1%)
	6144	TRS on Behalf Pymt	2,239,090	2,239,090	-	0.0%
	6145	Unemp Comp	135,577	135,469	(108)	(0.1%)
	6146	TRS	1,252,438	1,404,176	151,738	12.1%
	6149	Other Emp Benefits	9,058	8,958	(100)	(1.1%)
	Total 6100 Payroll Costs		**$ 35,921,735**	**$ 36,090,006**	**$ 168,271**	**0.5%**
	6211	Legal Svcs	4,084,833	4,266,974	182,141	4.5%
	6212	Audit Svcs	921,534	534,650	(386,884)	(42.0%)
	6214	Lobbying	75,847	75,846	(1)	(0.0%)
	6221	Staff Tuition & Related Fees	-	-	-	100.0%
	6229	Tuition/Transfer Pymts	339,428	-	(339,428)	(100.0%)
	6239	Ed Svc Ctr	2,400	3,300	900	37.5%
	6245	Contract Maint - Lease Maintenance and Overa	65,455	64,683	(772)	(1.2%)
	6246	Contract Maint-FFE	9,372	151,572	142,200	1,517.3%
	6249	Contract Repair & Maint-Other	14,411	17,900	3,489	24.2%
	6256	Telecom	31,172	25,813	(5,359)	(17.2%)
	6269	Rentals-Op Leases	134,060	10,000	(124,060)	(92.5%)
	6291	Consulting Svcs	1,006,771	952,969	(53,802)	(5.3%)
	6294	Misc Contract Svc-Printing	378,105	180,893	(197,212)	(52.2%)
	6299	Misc Svc	11,375,369	5,548,288	(5,827,081)	(51.2%)
	Total 6200 Prof/Contracted Svcs		**$ 18,438,757**	**$ 11,832,888**	**$ (6,605,869)**	**(35.8%)**
	6311	Gas & Other Fuel	7,500	7,500	-	0.0%
	6319	Custodial & Maintenance Supplies	19,089	18,132	(957)	(5.0%)
	6329	Reading Mtrls	22,513	21,261	(1,252)	(5.6%)
	6396	Tech Equip <$5K/unit	402,862	327,468	(75,394)	(18.7%)
	6397	Other F & E between $500 & $4999	126,803	61,005	(65,798)	(51.9%)
	6399	Gen Sup	2,520,312	5,941,272	3,420,960	135.7%
	Total 6300 Supplies/Materials		**$ 3,099,079**	**$ 6,376,638**	**$ 3,277,559**	**105.8%**
	6411	Emp Travel	551,527	504,508	(47,019)	(8.5%)
	6419	Non-Emp Travel	66,565	53,050	(13,515)	(20.3%)
	6429	Insurance & Bonding Cost	20,000	20,000	-	0.0%
	6439	Election Exp	1,161,800	1,161,800	-	0.0%
	6491	Statutorily Required Public Notices	97,515	66,250	(31,265)	(32.1%)
	6495	Dues	312,512	342,968	30,456	9.7%
	6498	Awards/Scholarships	2,000	2,000	-	0.0%
	6499	Misc Op Exp	3,973,625	3,712,991	(260,634)	(6.6%)
	Total 6400 Other Op Costs		**$ 6,185,544**	**$ 5,863,567**	**$ (321,977)**	**(5.2%)**
	6638	Tech Equip & Software >$5K/unit	70,000	50,000	(20,000)	(28.6%)
	6639	Furniture & Equipment > $5,000	487,388	885,000	397,612	81.6%
	Total 6600 Capital Outlay		**$ 557,388**	**$ 935,000**	**$ 377,612**	**67.7%**
	Total for 41 Gen Adm		**$ 64,202,503**	**$ 61,098,099**	**$ (3,104,404)**	**(4.8%)**

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General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51		**Facilities Maint/Ops**				
	6116	Stipends Prof	$ 4,927	$ 9,717	$ 4,790	97.2%
	6118	Extra Duty Prof	191,112	33,750	(157,362)	(82.3%)
	6119	Prof Sal	4,356,718	4,446,631	89,913	2.1%
	6121	Overtime	1,339,521	1,043,621	(295,900)	(22.1%)
	6126	Sub/Extra Duty Pay Support Non	4,791	-	(4,791)	(100.0%)
	6128	Extra Duty Support	4,116,837	5,360,946	1,244,109	30.2%
	6129	Support Sal/Wage	69,368,854	70,942,759	1,573,905	2.3%
	6139	Employee Allowances	18,000	18,000	-	0.0%
	6141	FICA	1,098,015	1,157,486	59,471	5.4%
	6142	Health/Life Ins	4,481,287	4,406,885	(74,402)	(1.7%)
	6143	Wkrs Comp	265,849	280,067	14,218	5.3%
	6144	TRS on Behalf Pymt	5,054,996	5,054,996	-	0.0%
	6145	Unemp Comp	333,969	351,955	17,986	5.4%
	6146	TRS	3,084,354	3,662,148	577,794	18.7%
	6149	Other Emp Benefits	37,474	36,852	(622)	(1.7%)
	Total 6100 Payroll Costs		**$ 93,756,704**	**$ 96,805,813**	**$ 3,049,109**	**3.3%**
	6219	Prof Svcs	791,770	783,569	(8,201)	(1.0%)
	6245	Contract Maint - Lease Maintenance and Overa	16,500	15,500	(1,000)	(6.1%)
	6248	Contract Maint-Bldg Repair	2,089,357	1,065,000	(1,024,357)	(49.0%)
	6249	Contract Repair & Maint-Other	17,413,422	7,096,437	(10,316,985)	(59.2%)
	6255	Water/WW/Sanitation	15,145,552	17,067,426	1,921,874	12.7%
	6256	Telecom	5,362,211	5,050,546	(311,665)	(5.8%)
	6257	Electricity	24,610,346	31,118,541	6,508,195	26.4%
	6258	Natural Gas	2,768,245	5,052,395	2,284,150	82.5%
	6259	Utilities-Other	200	-	(200)	(100.0%)
	6266	Rentals-FFE	1,897,550	550,000	(1,347,550)	(71.0%)
	6268	Rentals-Bldgs	1,186,501	2,436,312	1,249,811	105.3%
	6269	Rentals-Op Leases	340,722	15,000	(325,722)	(95.6%)
	6294	Misc Contract Svc-Printing	151,846	20,002	(131,844)	(86.8%)
	6299	Misc Svc	998,220	192,713	(805,507)	(80.7%)
	Total 6200 Prof/Contracted Svcs		**$ 72,772,442**	**$ 70,463,441**	**$ (2,309,001)**	**(3.2%)**
	6311	Gas & Other Fuel	622,292	682,242	59,950	9.6%
	6315	Vehicle Parts and Supplies	551,287	500,000	(51,287)	(9.3%)
	6319	Custodial & Maintenance Supplies	8,035,146	5,435,967	(2,599,179)	(32.3%)
	6396	Tech Equip <$5K/unit	119,661	80,000	(39,661)	(33.1%)
	6397	Other F & E between $500 & $4999	341,589	172,770	(168,819)	(49.4%)
	6399	Gen Sup	2,909,379	13,157,105	10,247,726	352.2%
	Total 6300 Supplies/Materials		**$ 12,579,354**	**$ 20,028,084**	**$ 7,448,730**	**59.2%**
	6411	Emp Travel	107,891	106,139	(1,752)	(1.6%)
	6429	Insurance & Bonding Cost	16,419,616	16,808,394	388,778	2.4%
	6495	Dues	10,550	9,050	(1,500)	(14.2%)
	6499	Misc Op Exp	185,273	84,720	(100,553)	(54.3%)
	Total 6400 Other Op Costs		**$ 16,723,330**	**$ 17,008,303**	**$ 284,973**	**1.7%**
	6629	Bldg Purch/Cnstr/Imprv	770,000	500,000	(270,000)	(35.1%)
	6631	Veh > $5K/unit	1,082,775	610,000	(472,775)	(43.7%)
	6639	Furniture & Equipment > $5,000	3,297,465	1,419,847	(1,877,618)	(56.9%)
	Total 6600 Capital Outlay		**$ 5,150,240**	**$ 2,529,847**	**$ (2,620,393)**	**(50.9%)**
	Total for 51 Facilities Maint/Ops		**$ 200,982,070**	**$ 206,835,488**	**$ 5,853,418**	**2.9%**

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Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52		**Security & Monitoring Svcs**				
	6112	Subs for Professionals	$ 815	-	$ (815)	(100.0%)
	6116	Stipends Prof	160,410	653,154	492,744	307.2%
	6118	Extra Duty Prof	77,340	70,650	(6,690)	(8.7%)
	6119	Prof Sal	2,363,584	2,950,185	586,601	24.8%
	6121	Overtime	507,558	515,606	8,048	1.6%
	6126	Sub/Extra Duty Pay Support Non	492,744	300,000	(192,744)	(39.1%)
	6127	Support PT/Temp	33,988	-	(33,988)	(100.0%)
	6128	Extra Duty Support	1,217,890	1,096,589	(121,301)	(10.0%)
	6129	Support Sal/Wage	23,740,261	23,965,758	225,497	0.9%
	6139	Employee Allowances	12,000	6,000	(6,000)	(50.0%)
	6141	FICA	391,534	408,661	17,127	4.4%
	6142	Health/Life Ins	1,672,710	1,614,375	(58,335)	(3.5%)
	6143	Wkrs Comp	94,819	98,852	4,033	4.3%
	6144	TRS on Behalf Pymt	1,475,376	1,475,376	-	0.0%
	6145	Unemp Comp	119,056	124,248	5,192	4.4%
	6146	TRS	1,117,890	1,314,086	196,196	17.6%
	6149	Other Emp Benefits	13,893	13,500	(393)	(2.8%)
	Total 6100 Payroll Costs		**$ 33,491,868**	**$ 34,607,040**	**$ 1,115,172**	**3.3%**
	6245	Contract Maint - Lease Maintenance and Overa	2,100	2,000	(100)	(4.8%)
	6249	Contract Repair & Maint-Other	399,762	170,000	(229,762)	(57.5%)
	6256	Telecom	175,000	175,000	-	0.0%
	6294	Misc Contract Svc-Printing	10,658	3,200	(7,458)	(70.0%)
	6299	Misc Svc	1,947,367	1,911,794	(35,573)	(1.8%)
	Total 6200 Prof/Contracted Svcs		**$ 2,534,887**	**$ 2,261,994**	**$ (272,893)**	**(10.8%)**
	6311	Gas & Other Fuel	178,774	180,000	1,226	0.7%
	6319	Custodial & Maintenance Supplies	22,309	11,000	(11,309)	(50.7%)
	6329	Reading Mtrls	1,000	369	(631)	(63.1%)
	6396	Tech Equip <$5K/unit	574,251	1,082,000	507,749	88.4%
	6397	Other F & E between $500 & $4999	203,191	165,000	(38,191)	(18.8%)
	6399	Gen Sup	5,272,695	3,030,193	(2,242,502)	(42.5%)
	Total 6300 Supplies/Materials		**$ 6,252,220**	**$ 4,468,562**	**$ (1,783,658)**	**(28.5%)**
	6411	Emp Travel	71,415	58,000	(13,415)	(18.8%)
	6429	Insurance & Bonding Cost	208,427	208,427	-	0.0%
	6495	Dues	1,500	1,000	(500)	(33.3%)
	6499	Misc Op Exp	40,500	33,000	(7,500)	(18.5%)
	Total 6400 Other Op Costs		**$ 321,842**	**$ 300,427**	**$ (21,415)**	**(6.7%)**
	6638	Tech Equip & Software >$5K/unit	479,391	282,440	(196,951)	(41.1%)
	6639	Furniture & Equipment > $5,000	27,652	25,000	(2,652)	(9.6%)
	Total 6600 Capital Outlay		**$ 507,043**	**$ 307,440**	**$ (199,603)**	**(39.4%)**
	Total for 52 Security & Monitoring Svcs		**$ 43,107,860**	**$ 41,945,463**	**$ (1,162,397)**	**(2.7%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53		**Data Proc Svcs**				
	6116	Stipends Prof	$ 2,673	$ 1,268	$ (1,405)	(52.6%)
	6118	Extra Duty Prof	5,000	5,000	-	0.0%
	6119	Prof Sal	10,400,124	9,894,989	(505,135)	(4.9%)
	6121	Overtime	354,214	232,912	(121,302)	(34.2%)
	6128	Extra Duty Support	138,356	19,000	(119,356)	(86.3%)
	6129	Support Sal/Wage	4,877,505	5,128,649	251,144	5.1%
	6139	Employee Allowances	31,800	25,800	(6,000)	(18.9%)
	6141	FICA	219,134	227,771	8,637	3.9%
	6142	Health/Life Ins	579,740	592,942	13,202	2.3%
	6143	Wkrs Comp	52,968	55,059	2,091	3.9%
	6144	TRS on Behalf Pymt	1,171,807	1,171,807	-	0.0%
	6145	Unemp Comp	66,579	69,196	2,617	3.9%
	6146	TRS	608,647	714,191	105,544	17.3%
	6149	Other Emp Benefits	4,848	4,959	111	2.3%
	Total 6100 Payroll Costs		**$ 18,513,395**	**$ 18,143,543**	**$ (369,852)**	**(2.0%)**
	6216	Consultant Svcs	1,188,237	1,157,100	(31,137)	(2.6%)
	6219	Prof Svcs	191,736	-	(191,736)	(100.0%)
	6245	Contract Maint - Lease Maintenance and Overa	2,400	2,700	300	12.5%
	6246	Contract Maint-FFE	563,649	357,282	(206,367)	(36.6%)
	6249	Contract Repair & Maint-Other	6,147,038	5,569,899	(577,139)	(9.4%)
	6294	Misc Contract Svc-Printing	11,854	3,500	(8,354)	(70.5%)
	6299	Misc Svc	2,929,101	4,658,355	1,729,254	59.0%
	Total 6200 Prof/Contracted Svcs		**$ 11,034,015**	**$ 11,748,836**	**$ 714,821**	**6.5%**
	6311	Gas & Other Fuel	22,760	25,600	2,840	12.5%
	6319	Custodial & Maintenance Supplies	350	-	(350)	(100.0%)
	6396	Tech Equip <$5K/unit	821,015	122,431	(698,584)	(85.1%)
	6397	Other F & E between $500 & $4999	1,390	-	(1,390)	(100.0%)
	6399	Gen Sup	11,376,082	9,500,062	(1,876,020)	(16.5%)
	Total 6300 Supplies/Materials		**$ 12,221,597**	**$ 9,648,093**	**$ (2,573,504)**	**(21.1%)**
	6411	Emp Travel	183,327	133,332	(49,995)	(27.3%)
	6495	Dues	23,509	21,854	(1,655)	(7.0%)
	6499	Misc Op Exp	8,000	9,000	1,000	12.5%
	Total 6400 Other Op Costs		**$ 214,836**	**$ 164,186**	**$ (50,650)**	**(23.6%)**
	6638	Tech Equip & Software >$5K/unit	1,041,472	201,021	(840,451)	(80.7%)
	Total 6600 Capital Outlay		**$ 1,041,472**	**$ 201,021**	**$ (840,451)**	**(80.7%)**
	Total for 53 Data Proc Svcs		**$ 43,025,315**	**$ 39,905,679**	**$ (3,119,636)**	**(7.3%)**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61		**Community Svcs**				
	6116	Stipends Prof	$ 755	$ 755	-	-
	6118	Extra Duty Prof	109,870	56,000	(53,870)	(49.0%)
	6119	Prof Sal	721,199	917,225	196,026	27.2%
	6121	Overtime	8,210	7,000	(1,210)	(14.7%)
	6127	Support PT/Temp	40,000	-	(40,000)	(100.0%)
	6128	Extra Duty Support	156,827	63,895	(92,932)	(59.3%)
	6129	Support Sal/Wage	914,158	596,939	(317,219)	(34.7%)
	6141	FICA	30,115	25,530	(4,585)	(15.2%)
	6142	Health/Life Ins	87,678	70,602	(17,076)	(19.5%)
	6143	Wkrs Comp	7,310	6,176	(1,134)	(15.5%)
	6144	TRS on Behalf Pymt	139,276	139,276	-	0.0%
	6145	Unemp Comp	9,165	7,762	(1,403)	(15.3%)
	6146	TRS	84,747	79,079	(5,668)	(6.7%)
	6149	Other Emp Benefits	734	591	(143)	(19.5%)
	Total 6100 Payroll Costs		**$ 2,310,044**	**$ 1,970,830**	**$ (339,214)**	**(14.7%)**
	6245	Contract Maint - Lease Maintenance and Overa	38,255	17,225	(21,030)	(55.0%)
	6256	Telecom	630	-	(630)	(100.0%)
	6268	Rentals-Bldgs	5,010	10,000	4,990	99.6%
	6269	Rentals-Op Leases	110,000	110,000	-	0.0%
	6294	Misc Contract Svc-Printing	472,532	385,650	(86,882)	(18.4%)
	6299	Misc Svc	2,999,819	4,512,385	1,512,566	50.4%
	Total 6200 Prof/Contracted Svcs		**$ 3,626,246**	**$ 5,035,260**	**$ 1,409,014**	**38.9%**
	6319	Custodial & Maintenance Supplies	321	-	(321)	(100.0%)
	6329	Reading Mtrls	10,352	2,000	(8,352)	(80.7%)
	6396	Tech Equip <$5K/unit	72,090	26,000	(46,090)	(63.9%)
	6397	Other F & E between $500 & $4999	12,455	29,840	17,385	139.6%
	6399	Gen Sup	1,007,168	1,318,238	311,070	30.9%
	Total 6300 Supplies/Materials		**$ 1,102,386**	**$ 1,376,078**	**$ 273,692**	**24.8%**
	6411	Emp Travel	88,595	31,929	(56,666)	(64.0%)
	6419	Non-Emp Travel	810	-	(810)	(100.0%)
	6494	Student Travel	200	-	(200)	(100.0%)
	6495	Dues	925	1,000	75	8.1%
	6499	Misc Op Exp	448,972	289,457	(159,515)	(35.5%)
	Total 6400 Other Op Costs		**$ 539,502**	**$ 322,386**	**$ (217,116)**	**(40.2%)**
	Total for 61 Community Svcs		**$ 7,578,178**	**$ 8,704,554**	**$ 1,126,376**	**14.9%**
71		**Debt Svc**				
	6512	Cap Lease Principal	$ 5,120,170	$ 5,370,057	$ 249,887	4.9%
	6514	SBITA Principal	-	-	-	100.0%
	6522	Cap Lease Interest	229,943	229,943	-	0.0%
	6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
	6526	Interest on SBITA	-	-	-	100.0%
	6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
	Total 6500 Debt Services		**$ 12,602,350**	**$ 12,852,237**	**$ 249,887**	**2.0%**
	Total for 71 Debt Svc		**$ 12,602,350**	**$ 12,852,237**	**$ 249,887**	**2.0%**

DALLAS INDEPENDENT SCHOOL DISTRICT

General Fund
Expenditure Budget Comparison by Function-Object Total
2024-2025

Fnc	Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81		**Fac Acq & Cnstr**				
	6249	Contract Repair & Maint-Other	$ 47,967	$ -	$ (47,967)	(100.0%)
		Total 6200 Prof/Contracted Svcs	**$ 47,967**	**$ -**	**$ (47,967)**	**(100.0%)**
	6319	Custodial & Maintenance Supplies	1,096	-	(1,096)	(100.0%)
		Total 6300 Supplies/Materials	**$ 1,096**	**$ -**	**$ (1,096)**	**(100.0%)**
	6629	Bldg Purch/Cnstr/Imprv	1,628,701	-	(1,628,701)	(100.0%)
		Total 6600 Capital Outlay	**$ 1,628,701**	**$ -**	**$ (1,628,701)**	**(100.0%)**
		Total for 81 Fac Acq & Cnstr	**$ 1,677,764**	**$ -**	**$ (1,677,764)**	**(100.0%)**
91		**Contracted Instructional Svcs**				
	6224	Student Attendance Credits	$ 223,143,082	$ 60,000,000	$ (163,143,082)	(73.1%)
		Total 6200 Prof/Contracted Svcs	**$ 223,143,082**	**$ 60,000,000**	**$ (163,143,082)**	**(73.1%)**
		Total for 91 Contracted Instructional Svcs	**$ 223,143,082**	**$ 60,000,000**	**$ (163,143,082)**	**(73.1%)**
95		**Pymts to Juv Justice AE Prg**				
	6223	Student Tuition-Other than Pub	$ 50,700	$ 50,000	$ (700)	(1.4%)
		Total 6200 Prof/Contracted Svcs	**$ 50,700**	**$ 50,000**	**$ (700)**	**(1.4%)**
		Total for 95 Pymts to Juv Justice AE Prg	**$ 50,700**	**$ 50,000**	**$ (700)**	**(1.4%)**
99		**Other Intergov Charges**				
	6213	Tax Appraisal/Collection	$ 6,756,961	$ 6,845,778	$ 88,817	1.3%
		Total 6200 Prof/Contracted Svcs	**$ 6,756,961**	**$ 6,845,778**	**$ 88,817**	**1.3%**
		Total for 99 Other Intergov Charges	**$ 6,756,961**	**$ 6,845,778**	**$ 88,817**	**1.3%**
		Total	**$ 2,034,836,634**	**$ 1,882,316,972**	**$ (152,519,662)**	**(7.5%)**

1. Current Budget as of 2/29/24

Food Service Fund


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Food Service
Budget by Function
2024-2025

Fnc	Description		2024 Current Budget[1]		2025 Recommended Budget		Amount Increase (Decrease)	% Incr (Decr)
35	Food Svcs	$	115,112,218	$	113,683,796	$	(1,428,422)	(1.2%)
51	Facilities Maint/Ops	$	1,510,832		1,600,004		89,172	5.9%
	Total	**$**	**116,623,050**	**$**	**115,283,800**	**$**	**(1,339,250)**	**(1.1%)**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Food Service
Revenue Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5749	Other Revs from Loc Sources	$ 110,000	$ 542,247	$ 432,247	393.0%
5751	Food Svc Rev	1,361,158	999,987	(361,171)	(26.5%)
5757	Co-Curricular Revenue	600,000	1,140,838	540,838	90.1%
Total 5700 All Loc/Intermediate Rev		**$ 2,071,158**	**$ 2,683,072**	**$ 611,914**	**29.5%**
5829	State Rev Distr By TEA	725,000	725,000	-	0.0%
Total 5800 All State Prg Revs		**$ 725,000**	**$ 725,000**	**-**	**0.0%**
5921	Sch Breakfast Prg	29,165,895	27,637,548	(1,528,347)	(5.2%)
5922	Nat Sch Lunch Prg	68,083,375	67,828,191	(255,184)	(0.4%)
5923	USDA Donated Commodities	8,213,899	7,278,600	(935,299)	(11.4%)
5936	Fed Rev Distrib by TDA	6,934,802	8,781,387	1,846,585	26.6%
5939	Fed Rev By State Other Than TE	1,228,921	150,002	(1,078,919)	(87.8%)
5949	Misc Fed Rev	200,000	200,000	-	0.0%
Total 5900 All Fed Prg Revs		**$ 113,826,892**	**$ 111,875,728**	**$ (1,951,164)**	**(1.7%)**
	Total	**$ 116,623,050**	**$ 115,283,800**	**$ (1,339,250)**	**(1.1%)**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Food Service
Expenditure Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	$ 9,536	$ 9,536	-	0.0%
6118	Extra Duty Prof	2,384	1,192	(1,192)	(50.0%)
6119	Prof Sal	4,932,549	4,947,976	15,427	0.3%
6121	Overtime	1,132,402	1,132,352	(50)	(0.0%)
6126	Sub/Extra Duty Pay Support Non	95,360	95,356	(4)	(0.0%)
6128	Extra Duty Support	3,756,094	3,758,906	2,812	0.1%
6129	Support Sal/Wage	40,784,703	37,782,095	(3,002,608)	(7.4%)
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	563,538	576,179	12,641	2.2%
6142	Health/Life Ins	2,787,791	2,694,265	(93,526)	(3.4%)
6143	Wkrs Comp	120,181	122,668	2,487	2.1%
6145	Unemp Comp	164,608	168,234	3,626	2.2%
6146	TRS	5,124,861	5,393,815	268,954	5.2%
6149	Other Emp Benefits	15,154	14,645	(509)	(3.4%)
Total 6100 Payroll Costs		**$ 59,495,161**	**$ 56,703,219**	**$ (2,791,942)**	**(4.7%)**
6246	Contract Maint-FFE	58,755	60,000	1,245	2.1%
6247	Contract Maint-Veh	50,362	80,000	29,638	58.8%
6248	Contract Maint-Bldg Repair	-	15,000	15,000	100.0%
6249	Contract Repair & Maint-Other	306,367	455,000	148,633	48.5%
6255	Water/WW/Sanitation	276,979	400,006	123,027	44.4%
6256	Telecom	41,968	35,000	(6,968)	(16.6%)
6257	Electricity	1,133,132	1,099,997	(33,135)	(2.9%)
6258	Natural Gas	100,721	100,001	(720)	(0.7%)
6265	Copier Exp	12,590	15,000	2,410	19.1%
6294	Misc Contract Svc-Printing	138,193	58,000	(80,193)	(58.0%)
6299	Misc Svc	1,950,203	2,682,001	731,798	37.5%
Total 6200 Prof/Contracted Svcs		**$ 4,069,270**	**$ 5,000,005**	**$ 930,735**	**22.9%**
6311	Gas & Other Fuel	462,952	180,000	(282,952)	(61.1%)
6319	Custodial & Maintenance Supplies	738,636	937,000	198,364	26.9%
6329	Reading Mtrls	420	-	(420)	(100.0%)
6341	Food	35,994,375	38,625,335	2,630,960	7.3%
6342	Non-Food	3,521,632	3,543,691	22,059	0.6%
6343	Items for Sale	67,149	181,312	114,163	170.0%
6344	USDA Commodities	8,213,899	7,278,600	(935,299)	(11.4%)
6348	Food Svc-Small Equip	125,898	100,002	(25,896)	(20.6%)
6349	Food Svc-Supplies	335,746	299,993	(35,753)	(10.6%)
6396	Tech Equip <$5K/unit	839,358	370,000	(469,358)	(55.9%)
6397	Other F & E between $500 & $4999	218,234	5,000	(213,234)	(97.7%)
6399	Gen Sup	712,616	505,261	(207,355)	(29.1%)
Total 6300 Supplies/Materials		**$ 51,230,915**	**$ 52,026,194**	**$ 795,279**	**1.6%**
6411	Emp Travel	41,968	40,000	(1,968)	(4.7%)
6494	Student Travel	12,590	-	(12,590)	(100.0%)
6495	Dues	31,896	30,800	(1,096)	(3.4%)
6499	Misc Op Exp	430,172	425,582	(4,590)	(1.1%)
Total 6400 Other Op Costs		**$ 516,626**	**$ 496,382**	**$ (20,244)**	**(3.9%)**
6631	Veh > $5K/unit	167,872	-	(167,872)	(100.0%)
6638	Tech Equip & Software >$5K/unit	5,876	6,000	124	2.1%
6639	Furniture & Equipment > $5,000	1,137,330	1,052,000	(85,330)	(7.5%)
Total 6600 Capital Outlay		**$ 1,311,078**	**$ 1,058,000**	**$ (253,078)**	**(19.3%)**
	Total	**$ 116,623,050**	**$ 115,283,800**	**$ (1,339,250)**	**(1.1%)**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

Debt Service Fund


DALLAS
INDEPENDENT SCHOOL DISTRICT

Debt Service
Budget by Function
2024-2025

Fnc	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc	$ 385,026,691	$ 424,021,009	$ 38,994,318	10.1%
	Total	**$ 385,026,691**	**$ 424,021,009**	**$ 38,994,318**	**10.1%**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

DALLAS INDEPENDENT SCHOOL DISTRICT

Debt Service
Revenue Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	$ 400,246,112	$ 426,492,633	$ 26,246,521	6.6%
5712	Taxes-Prior Year	2,000,000	1,000,000	(1,000,000)	(50.0%)
5719	Penalties & Interest	2,384,516	2,500,000	115,484	4.8%
5742	Invst Earnings	9,000,000	9,000,000	-	0.0%
Total 5700 All Loc/Intermediate Rev		**$ 413,630,628**	**$ 438,992,633**	**$ 25,362,005**	**6.1%**
	Total	**$ 413,630,628**	**$ 438,992,633**	**$ 25,362,005**	**6.1%**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

Debt Service
Expenditure Budget Comparison by Object
2024-2025

Object	Description	2024 Current Budget[1]	2025 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	$ 222,675,000	$ 249,876,957	$ 27,201,957	12.2%
6521	Interest on Bonds	162,176,691	173,969,052	11,792,361	7.3%
6599	Other Debt Svc Fees	175,000	175,000	-	0.0%
Total 6500 Debt Services		**$ 385,026,691**	**$ 424,021,009**	**$ 38,994,318**	**10.1%**
	Total	**$ 385,026,691**	**$ 424,021,009**	**$ 38,994,318**	**10.1%**

1. Current Budget as of 2/29/24


DALLAS
INDEPENDENT SCHOOL DISTRICT

Campus


DALLAS
INDEPENDENT SCHOOL DISTRICT

2024-2025 Campuses in Alpha Order

Org Name	Org Number
HIGH SCHOOL	
ADAMSON HIGH SCHOOL	002
BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	381
BARBARA M MANNS HS DAEP	029
BOOKER T WASHINGTON SPVA MAGNET	034
BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	001
CITYLAB HIGH SCHOOL	383
D W CARTER HIGH SCHOOL	023
DR L G PINKSTON SR HIGH SCHOOL	012
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT CONRAD HIGH SCHOOL	028
FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	013
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
ILEARN VIRTUAL ACADEMY AT DALLAS ISD	554
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	382
IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	035
J F KIMBALL HIGH SCHOOL	008
JAMES MADISON HIGH SCHOOL	032
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	038
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	085
LINCOLN HIGH SCHOOL	009
MARVIN E ROBINSON BUSINESS MAGNET	033
MAYA ANGELOU HIGH SCHOOL	030
MOLINA HIGH SCHOOL	005
MULTIPLE CAREER CENTER	004
NEW TECH HIGH SCHOOL AT B F DARRELL	003
NORTH DALLAS HIGH SCHOOL	024
NORTH LAKE EARLY COLLEGE HIGH SCHOOL	387
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	037
SAMUELL HIGH SCHOOL	014
SCHOOL OF SCIENCE/ENGINEERING	026
SEAGOVILLE HIGH SCHOOL	015
SKYLINE HIGH SCHOOL	025
SOUTH OAK CLIFF HIGH SCHOOL	016
SUNSET HIGH SCHOOL	018
TAG MAGNET	039
THOMAS JEFFERSON HIGH SCHOOL	007
TOWNVIEW-HEALTH PROFESSIONS MAGNET	036
TRINIDAD GARZA EARLY COLLEGE	088
W T WHITE HIGH SCHOOL	021
WILMER HUTCHINS HIGH SCHOOL	380
WOODROW WILSON HIGH SCHOOL	022

2024-2025 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
ALEX SANGER PREPARATORY SCHOOL	206
ANN RICHARDS STEAM ACADEMY	353
BARBARA M MANNS MS DAEP	011
BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	047
BILLY E DADE MIDDLE SCHOOL	062
D A HULCY MIDDLE SCHOOL	360
DALLAS ENVIRONMENTAL SCIENCE ACADEMY	071
DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	388
DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	072
E B COMSTOCK MIDDLE SCHOOL	045
ED WALKER MIDDLE SCHOOL	056
EDUARDO MATA MONTESSORI SCHOOL	270
FRANCISCO PANCHO MEDRANO JUNIOR HIGH	079
GASTON MIDDLE SCHOOL	048
GEORGE B DEALEY MONTESSORI ACADEMY	134
GREINER MIDDLE SCHOOL	049
H W LANG MIDDLE SCHOOL	076
HARRY STONE MONTESSORI ACADEMY	212
HECTOR GARCIA MIDDLE SCHOOL	077
HILL MIDDLE SCHOOL	050
IGNITE MIDDLE SCHOOL	362
JESUS MOROLES EXPRESSIVE ARTS VANGUARD	173
JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	051
JUDGE LOUIS A BEDFORD JR LAW ACADEMY	042
KENNEDY CURRY MIDDLE SCHOOL	354
LONG MIDDLE SCHOOL	053
LONGFELLOW MIDDLE SCHOOL	073
MARSH MIDDLE SCHOOL	054
PIEDMONT GLOBAL ACADEMY	052
POLK ELEMENTARY	194
RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	068
ROSEMONT UPPER	359
RUSK MIDDLE SCHOOL	055
SAM TASBY MIDDLE SCHOOL	083
SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	363
SEAGOVILLE MIDDLE SCHOOL	069
SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	306
SPENCE MIDDLE SCHOOL	058
STARKS ELEMENTARY	263
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T W BROWNE MIDDLE SCHOOL	043
TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	186
WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	224
WEST DALLAS JUNIOR HIGH SCHOOL	372
WEST DALLAS STEM SCHOOL	318
WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	217
YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	046

2024-2025 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	352
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100

2024-2025 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
ADELFA CALLEJO ELEMENTARY SCHOOL	247
ALBERT C BLACK JR STEAM ACADEMY	118
ALEXANDER ELEMENTARY	235
ANNE FRANK ELEMENTARY SCHOOL	280
ARCADIA PARK ELEMENTARY	105
ARLINGTON PARK EARLY CHILDHOOD CENTER	300
ARTURO SALAZAR ELEMENTARY	239
BAYLES ELEMENTARY	108
BETHUNE ELEMENTARY	274
BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	371
BISHOP ARTS STEAM ACADEMY	197
BLAIR ELEMENTARY	109
BLANTON ELEMENTARY	110
BOWIE ELEMENTARY	112
BRYAN ELEMENTARY	114
BUCKNER TERRACE MONTESSORI	232
BURLESON ELEMENTARY	117
BURNET ELEMENTARY	116
C A TATUM JR ELEMENTARY	155
C M SOTO JR ELEMENTARY	287
CAILLET ELEMENTARY	120
CARPENTER ELEMENTARY	121
CARR ELEMENTARY	122
CASA VIEW ELEMENTARY	125
CEDAR CREST ELEMENTARY SCHOOL	163
CENTRAL ELEMENTARY	126
CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	119
CHAVEZ ELEMENTARY	281
COCHRAN ELEMENTARY	236
CONNER ELEMENTARY	129
COWART ELEMENTARY	130
CUELLAR ELEMENTARY	276
DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	340
DEGOLYER ELEMENTARY	135
DEZAVALA ELEMENTARY	260
DONALD ELEMENTARY	136
DOUGLASS ELEMENTARY	266
DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	361
DR MARTIN LUTHER KING JR ARTS ACADEMY	128
DUNBAR ELEMENTARY	139
EBBY HALLIDAY ELEMENTARY SCHOOL	305
EDDIE BERNICE JOHNSON STEM ACADEMY	312
ELEMENTARY DAEP	241
ERVIN ELEMENTARY	142
FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	289
FOSTER ELEMENTARY	145

2024-2025 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
FRANK GUZICK ELEMENTARY	240
GABE P ALLEN NEW TECH ACADEMY	103
GENEVA HEIGHTS ELEMENTARY SCHOOL	174
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	304
GILL ELEMENTARY	147
GOOCH ELEMENTARY	148
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	178
H S THOMPSON ELEMENTARY	307
HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	149
HARRELL BUDD ELEMENTARY	115
HAWTHORNE ELEMENTARY	156
HENDERSON ELEMENTARY	152
HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	234
HEXTER ELEMENTARY	153
HOGG NEW TECH CENTER	157
HOOE ELEMENTARY	158
HOTCHKISS ELEMENTARY	159
J Q ADAMS ELEMENTARY	101
J T BRASHEAR ELEMENTARY	172
JACK LOWE, SR ELEMENTARY	176
JERRY JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JONES ELEMENTARY	164
JORDAN ELEMENTARY	133
JOSE JOE MAY ELEMENTARY SCHOOL	107
JULIUS DORSEY LEADERSHIP ACADEMY	137
KAHN ELEMENTARY	275
KIEST ELEMENTARY	166
KLEBERG ELEMENTARY	167
KNIGHT ELEMENTARY	168
KRAMER ELEMENTARY	169
LAGOW ELEMENTARY	170
LAKEWOOD ELEMENTARY	171
LARRY SMITH ELEMENTARY	154
LEE MCSHAN JR ELEMENTARY	286
LEONIDES CIGARROA ELEMENTARY	278
LIPSCOMB ELEMENTARY	177
MACON ELEMENTARY	180
MAPLE LAWN ELEMENTARY	181
MARCUS LEADERSHIP ACADEMY	182
MARIA MORENO STEAM ACADEMY	272
MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	220
MARTINEZ ELEMENTARY	265
MCNAIR ELEMENTARY	264
MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
MILLER ELEMENTARY	185

2024-2025 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
MOCKINGBIRD ELEMENTARY SCHOOL	162
MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	385
MOSELEY ELEMENTARY	187
MOUNT AUBURN STEAM ACADEMY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NATHAN ADAMS ELEMENTARY	233
OLIVER ELEMENTARY	189
OTTO M FRIDIA ELEMENTARY SCHOOL	215
PEABODY ELEMENTARY	190
PEASE ELEMENTARY	191
PEELER ELEMENTARY	192
PERSHING ELEMENTARY	193
PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	284
PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	160
PLEASANT GROVE ELEMENTARY	273
PREK PARTNERSHIP CENTER	102
PRESTON HOLLOW ELEMENTARY	195
PRESTONWOOD MONTESSORI AT E D WALKER	322
REILLY ELEMENTARY	198
REINHARDT ELEMENTARY	199
RHOADS ELEMENTARY	200
RICE ELEMENTARY	201
ROBERTS ELEMENTARY SCHOOL	202
ROGERS ELEMENTARY	203
ROSEMONT LOWER - CHRIS V SEMOS BUILDING	204
RUNYON ELEMENTARY	237
RUSSELL ELEMENTARY	205
SALDIVAR ELEMENTARY	271
SAN JACINTO ELEMENTARY	207
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY SCHOOL	244
SILBERSTEIN ELEMENTARY	209
SOLAR PREP FOR BOYS AT JOHN F KENNEDY	386
STEMMONS ELEMENTARY	210
STEVENS PARK ELEMENTARY	211
SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	161
TERRY ELEMENTARY	213
THELMA E P RICHARDSON ELEMENTARY SCHOOL	303
THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	183
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219
U LEE ELEMENTARY	175
URBAN PARK STEAM ACADEMY	222
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226
WILLIAM ANDERSON ELEMENTARY	104
WILMER HUTCHINS ELEMENTARY SCHOOL	301

2024-2025 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
YOUNG ELEMENTARY	250
ZARAGOZA ELEMENTARY	131
CAREER INSTITUTES	
Career Institute North	500
Career Institute South	501
Career Institute East	502


DALLAS
INDEPENDENT SCHOOL DISTRICT

2023-2024 to 2024-2025
Enrollment Comparison

Org. Number	Org. Name	2023-2024 PEIMS Enrollment	2024-2025 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	2,253	2,212	(41)
002	ADAMSON HIGH SCHOOL	1,398	1,326	(72)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	428	411	(17)
005	MOLINA HIGH SCHOOL	2,017	1,957	(60)
006	HILLCREST HIGH SCHOOL	1,595	1,556	(39)
007	THOMAS JEFFERSON HIGH SCHOOL	1,478	1,487	9
008	JUSTIN F KIMBALL HIGH SCHOOL	1,255	1,288	33
009	LINCOLN HIGH SCHOOL	661	637	(24)
012	DR. L G PINKSTON SR HIGH SCHOOL	1,224	1,299	75
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	677	602	(75)
014	W W SAMUELL HIGH SCHOOL	1,878	1,869	(9)
015	SEAGOVILLE HIGH SCHOOL	1,827	1,862	35
016	SOUTH OAK CLIFF HIGH SCHOOL	1,537	1,559	22
017	H GRADY SPRUCE HIGH SCHOOL	1,460	1,370	(90)
018	SUNSET HIGH SCHOOL	2,147	2,123	(24)
021	W T WHITE HIGH SCHOOL	2,074	2,088	14
022	WOODROW WILSON HIGH SCHOOL	1,791	1,807	16
023	DAVID W CARTER HIGH SCHOOL	1,054	1,022	(32)
024	NORTH DALLAS HIGH SCHOOL	1,276	1,268	(8)
025	SKYLINE HIGH SCHOOL	3,780	3,717	(63)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	495	499	4
028	EMMETT J CONRAD HIGH SCHOOL	1,275	1,242	(33)
029	BARBARA M MANNS HS DAEP	236		(236)
032	JAMES MADISON HIGH SCHOOL	388	382	(6)
033	MARVIN E ROBINSON SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	469	490	21
034	BOOKER T WASHINGTON SPVA MAGNET	963	972	9
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	610	617	7
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	491	500	9
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES AT YVONNE A EWELL TOWNVIEW CENTER	171	162	(9)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES GOVT/LAW/LAW ENF AT TOWNVIEW CENTER	480	481	1
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	546	500	(46)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	337	355	18
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	456	469	13
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	287	300	13
096	JUVENILE JUSTICE ALTERNATIVE ED	8		(8)
099	HOSPITAL/HOMEBOUND	23		(23)
380	WILMER-HUTCHINS HIGH SCHOOL	949	930	(19)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	541	595	54
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	181	159	(22)
383	CITYLAB HIGH SCHOOL	191	160	(31)
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	283	316	33
554	ILEARN VIRTUAL PREPARATORY AT DALLAS ISD	52	50	(2)
TOTAL HIGH SCHOOL		41,242	40,639	(603)

2023-2024 to 2024-2025
Enrollment Comparison

Org. Number	Org. Name	2023-2024 PEIMS Enrollment	2024-2025 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M MANNS MS DAEP	139		(139)
042	JUDGE LOUIS A. BEDFORD,Jr. LAW ACADEMY	522	500	(22)
043	T W BROWNE MIDDLE SCHOOL	445	426	(19)
045	E B COMSTOCK MIDDLE SCHOOL	655	625	(30)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	452	420	(32)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	829	790	(39)
048	W H GASTON MIDDLE SCHOOL	717	703	(14)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,153	1,089	(64)
050	ROBERT T HILL MIDDLE SCHOOL	786	772	(14)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	348	335	(13)
052	PIEDMONT GLOBAL ACADEMY	731	708	(23)
053	J L LONG MIDDLE SCHOOL	1,094	1,062	(32)
054	THOMAS C MARSH MIDDLE SCHOOL	712	439	(273)
055	THOMAS J RUSK MIDDLE SCHOOL	378	358	(20)
056	E D WALKER MIDDLE SCHOOL	871	575	(296)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	512	477	(35)
059	L V STOCKARD MIDDLE SCHOOL	758	687	(71)
060	BOUDE STOREY MIDDLE SCHOOL	412	393	(19)
062	BILLY E DADE MIDDLE LEARNING CENTER	643	630	(13)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	599	580	(19)
069	SEAGOVILLE MIDDLE SCHOOL	1,297	1,076	(221)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	418	425	7
072	DR FREDERICK DOUGLASS TODD SR.MIDDLE SCHOOL	393	370	(23)
073	H W LONGFELLOW MIDDLE SCHOOL	431	427	(4)
076	H W LANG MIDDLE SCHOOL	745	671	(74)
077	HECTOR P GARCIA MIDDLE SCHOOL	565	530	(35)
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH SCHOOL	680	638	(42)
083	SAM TASBY MIDDLE SCHOOL	669	624	(45)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	578	556	(22)
134	GEORGE B DEALEY MONTESSORI ACADEMY	636	647	11
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	600	603	3
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	313	321	8
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	397	368	(29)
206	ALEX SANGER PREPARATORY SCHOOL	761	778	17
212	HARRY STONE MONTESSORI ACADEMY	524	520	(4)
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	501	495	(6)
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	492	498	6
263	J P STARKS ELEMENTARY	227	237	10
270	EDUARDO MATA MONTESSORI SCHOOL	736	736	0
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	722	717	(5)
318	WEST DALLAS STEM SCHOOL	106	145	39
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	148	145	(3)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	769	765	(4)
353	ANN RICHARDS STEAM ACADEMY	1,094	1,027	(67)
354	KENNEDY-CURRY MIDDLE SCHOOL	605	593	(12)
359	ROSEMONT UPPER	445	431	(14)
360	D A HULCY STEAM MIDDLE SCHOOL	423	418	(5)
362	IGNITE MIDDLE SCHOOL	336	320	(16)
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	382	376	(6)
372	WEST DALLAS JUNIOR HIGH SCHOOL	317	333	16
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	442	437	(5)
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	234	293	59
TOTAL MIDDLE SCHOOL		29,742	28,089	(1653)

2023-2024 to 2024-2025
Enrollment Comparison

Org. Number	Org. Name	2023-2024 PEIMS Enrollment	2024-2025 Projected Enrollment	Difference
ELEMENTARY SCHOOL				
101	J Q ADAMS ELEMENTARY SCHOOL	381	362	(19)
102	PREK PARTNERSHIP CENTER	1,338	1,356	18
103	GABE P ALLEN NEW TECH ACADEMY	375	362	(13)
104	WILLIAM ANDERSON ELEMENTARY	530	562	32
105	ARCADIA PARK ELEMENTARY SCHOOL	610	592	(18)
107	JOSE JOE MAY ELEMENTARY SCHOOL	756	715	(41)
108	BAYLES ELEMENTARY	404	402	(2)
109	W A BLAIR ELEMENTARY	403	396	(7)
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	657	670	13
112	JAMES BOWIE ELEMENTARY SCHOOL	317	311	(6)
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	435	439	4
115	HARRELL BUDD ELEMENTARY SCHOOL	450	424	(26)
116	DAVID G BURNET ELEMENTARY SCHOOL	627	646	19
117	RUFUS C BURLESON ELEMENTARY SCHOOL	513	515	2
118	ALBERT C BLACK JR. STEAM ACADEMY		825	825
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	347	369	22
120	F P CAILLET ELEMENTARY SCHOOL	529	558	29
121	JOHN W CARPENTER ELEMENTARY SCHOOL	189	203	14
122	C F CARR ELEMENTARY SCHOOL	268	269	1
125	CASA VIEW ELEMENTARY SCHOOL	590	562	(28)
126	CENTRAL ELEMENTARY SCHOOL	557	568	11
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	468	555	87
129	S S CONNER ELEMENTARY SCHOOL	582	558	(24)
130	LEILA P COWART ELEMENTARY	515	513	(2)
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	285	260	(25)
133	BARBARA JORDAN ELEMENTARY SCHOOL	479	481	2
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	370	406	36
136	L O DONALD ELEMENTARY	325	358	33
137	JULIUS DORSEY LEADERSHIP ACADEMY	395	411	16
139	PAUL L DUNBAR LEARNING CENTER	606	600	(6)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	407	409	2
142	J N ERVIN ELEMENTARY SCHOOL	693	723	30
145	STEPHEN FOSTER ELEMENTARY	621	595	(26)
147	CHARLES A GILL ELEMENTARY SCHOOL	612	621	9
148	TOM C GOOCH ELEMENTARY SCHOOL	355	387	32
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	424	411	(13)
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	347	336	(11)
153	VICTOR H HEXTER ELEMENTARY SCHOOL	484	483	(1)
154	LARRY G SMITH ELEMENTARY SCHOOL	753	735	(18)
155	C A TATUM JR ELEMENTARY SCHOOL	417	423	6
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	428	427	(1)
157	HOGG NEW TECH CENTER	324	316	(8)
158	LIDA HOOE ELEMENTARY	340	318	(22)
159	L L HOTCHKISS ELEMENTARY	522	505	(17)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	263	245	(18)
161	SYLVIA MENDEZ COLLABORATIVE RELATIONSHIPS THROUGH EXPEDITIONARY WORK (CREW) LEADERSHIP ACADEMY	443	431	(12)
162	MOCKINGBIRD ELEMENTARY SCHOOL	651	625	(26)
163	CEDAR CREST ELEMENTARY SCHOOL	373	351	(22)
164	ANSON JONES ELEMENTARY SCHOOL	526	523	(3)
166	EDWIN J KIEST ELEMENTARY SCHOOL	550	511	(39)
167	KLEBERG ELEMENTARY SCHOOL	795	881	86
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	291	271	(20)
169	ARTHUR KRAMER ELEMENTARY SCHOOL	442	405	(37)
170	RICHARD LAGOW ELEMENTARY SCHOOL	435	414	(21)

2023-2024 to 2024-2025
Enrollment Comparison

Org. Number	Org. Name	2023-2024 PEIMS Enrollment	2024-2025 Projected Enrollment	Difference
171	LAKEWOOD ELEMENTARY SCHOOL	960	948	(12)
172	JIMMIE TYLER BRASHEAR ELEMENTARY	605	573	(32)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	299	486	187
175	UMPHREY LEE ELEMENTARY SCHOOL	431	444	13
176	JACK LOWE SR ELEMENTARY SCHOOL	549	530	(19)
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	410	394	(16)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	346	330	(16)
180	B H MACON ELEMENTARY SCHOOL	501	486	(15)
181	MAPLE LAWN ELEMENTARY SCHOOL	478	453	(25)
182	MARCUS LEADERSHIP ACADEMY	637	723	86
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	426	411	(15)
184	BEN MILAM ELEMENTARY SCHOOL	301	316	15
185	WILLIAM BROWN MILLER ELEMENTARY SCHOOL	260	250	(10)
187	NANCY MOSELEY ELEMENTARY SCHOOL	663	649	(14)
188	MOUNT AUBURN STEAM ACADEMY	533	545	12
189	CLARA OLIVER ELEMENTARY SCHOOL	204	216	12
190	GEORGE PEABODY ELEMENTARY SCHOOL	296	285	(11)
191	ELISHA M PEASE ELEMENTARY SCHOOL	828		(828)
192	JOHN F PEELER ELEMENTARY SCHOOL	335	352	17
193	JOHN J PERSHING ELEMENTARY SCHOOL	434	476	42
195	PRESTON HOLLOW ELEMENTARY SCHOOL	398	399	1
197	BISHOP ARTS STEAM ACADEMY	327	348	21
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	477	455	(22)
199	REINHARDT ELEMENTARY SCHOOL	429	417	(12)
200	JOSEPH J RHOADS LEARNING CENTER SCHOOL	112	113	1
201	CHARLES RICE LEARNING CENTER	445	467	22
202	ORAN M ROBERTS ELEMENTARY SCHOOL	349	372	23
203	DAN D ROGERS ELEMENTARY SCHOOL	434	425	(9)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	455	452	(3)
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	526	486	(40)
207	SAN JACINTO ELEMENTARY SCHOOL	429	414	(15)
208	SEAGOVILLE ELEMENTARY SCHOOL	600	680	80
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	525	527	2
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	603	592	(11)
211	STEVENS PARK ELEMENTARY SCHOOL	646	649	3
213	T G TERRY ELEMENTARY SCHOOL	315	324	9
215	OTTO M. FRIDIA ELEMENTARY SCHOOL	177	191	14
216	EDWARD TITCHE ELEMENTARY SCHOOL	702	705	3
218	GEORGE W TRUETT ELEMENTARY SCHOOL	950	979	29
219	ADELLE TURNER ELEMENTARY SCHOOL	272	250	(22)
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	241	271	30
222	URBAN PARK STEAM ACADEMY	522	505	(17)
225	DANIEL WEBSTER ELEMENTARY SCHOOL	361	359	(2)
226	MARTIN WEISS ELEMENTARY SCHOOL	446	447	1
229	WINNETKA ELEMENTARY SCHOOL	704	660	(44)
230	HARRY C WITHERS ELEMENTARY SCHOOL	416	454	38
232	BUCKNER TERRACE MONTESSORI	316	351	35
233	NATHAN ADAMS ELEMENTARY	366	387	21
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	521	486	(35)
235	BIRDIE ALEXANDER ELEMENTARY	243	231	(12)
236	NANCY COCHRAN ELEMENTARY SCHOOL	414	428	14
237	JOHN W RUNYON ELEMENTARY SCHOOL	436	406	(30)
239	ARTURO SALAZAR ELEMENTARY SCHOOL	400	404	4
240	FRANK GUZICK ELEMENTARY SCHOOL	605	607	2
241	ELEMENTARY DAEP-DALLAS	3		(3)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	782	794	12

2023-2024 to 2024-2025
Enrollment Comparison

Org. Number	Org. Name	2023-2024 PEIMS Enrollment	2024-2025 Projected Enrollment	Difference
247	ADELFA CALLEJO ELEMENTARY SCHOOL	500	516	16
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	368	373	5
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	384	364	(20)
264	RONALD ERWIN MCNAIR ELEMENTARY SCHOOL	457	492	35
265	MARTINEZ ELEMENTARY	582	569	(13)
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	429	425	(4)
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	771	727	(44)
272	MARIA MORENO STEAM ACADEMY	339	343	4
273	PLEASANT GROVE ELEMENTARY SCHOOL	460	437	(23)
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	538	511	(27)
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	536	514	(22)
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	691	728	37
277	THOMAS TOLBERT ELEMENTARY SCHOOL	302	290	(12)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	548	548	0
279	JERRY R JUNKINS ELEMENTARY SCHOOL	577	642	65
280	ANNE FRANK ELEMENTARY SCHOOL	1,093	1,052	(41)
281	CESAR CHAVEZ ELEMENTARY	545	506	(39)
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	357	345	(12)
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	647	600	(47)
285	N W HARLLEE EARLY CHILDHOOD CENTER	168	139	(29)
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	592	640	48
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	434	419	(15)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY SCHOOL	538	532	(6)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	82	96	14
301	WILMER HUTCHINS ELEMENTARY SCHOOL	550	539	(11)
302	CALLIER CENTER	59	60	1
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	499	498	(1)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	688	789	101
305	EBBY HALLIDAY ELEMENTARY SCHOOL	637	742	105
307	H S THOMPSON ELEMENTARY SCHOOL	483	493	10
312	EDDIE BERNICE JOHNSON STEM ACADEMY	539	579	40
322	PRESTONWOOD MONTESSORI AT E D WALKER	351	408	57
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	312	372	60
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	161	189	28
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	353	348	(5)
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	452	480	28
TOTAL ELEMENTARY SCHOOL		68,262	68,801	539

TOTAL ENROLLMENT SUMMARY			
High School Total	41,242	40,639	(603)
Middle School Total	29,742	28,089	(1653)
Elementary School Total	68,262	68,801	539
TOTAL ALL CAMPUSES	139,246	137,529	(1717)

Notes:
2024-2025 Projected Enrollment provided by the Demographic Department
2024-2025 Projected Enrollment with unadjusted Prek 3 Enrollment
PEIMS First Submission
Orgs. 096, 099, 299 and 302 do not carry General Operating funds.


DALLAS
INDEPENDENT SCHOOL DISTRICT

2024-25 Proposed Budget
by Campus Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	$14,156,080	$15,305,642	$14,345,066	$188,986	($960,576)	187.8	193.8	188.8	1.0	(5.0)
002	ADAMSON HIGH SCHOOL	10,213,616	10,688,787	9,588,454	(625,162)	(1,100,333)	136.0	134.0	122.0	(14.0)	(12.0)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	3,113,014	3,129,170	3,087,390	(25,624)	(41,780)	40.0	39.0	38.5	(1.5)	(0.5)
004	MULTIPLE CAREER CENTER	1,860,617	895,252	937,224	(923,393)	41,972	26.0	12.0	13.0	(13.0)	1.0
005	MOLINA HIGH SCHOOL	14,039,105	14,502,579	13,004,122	(1,034,983)	(1,498,457)	188.0	189.0	172.0	(16.0)	(17.0)
006	HILLCREST HIGH SCHOOL	10,885,508	11,264,291	10,749,338	(136,170)	(514,953)	146.6	141.6	140.6	(6.0)	(1.0)
007	THOMAS JEFFERSON HIGH SCHOOL	11,303,639	12,083,231	11,561,026	257,387	(522,205)	148.0	151.0	146.5	(1.5)	(4.5)
008	J F KIMBALL HIGH SCHOOL	8,931,744	9,555,463	9,105,950	174,206	(449,513)	118.0	120.0	118.0	-	(2.0)
009	LINCOLN HIGH SCHOOL	6,092,509	6,645,059	5,871,038	(221,471)	(774,021)	82.0	85.0	77.5	(4.5)	(7.5)
012	DR L G PINKSTON SR HIGH SCHOOL	9,121,994	9,646,207	9,492,330	370,336	(153,877)	123.5	121.5	125.5	2.0	4.0
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	7,400,915	7,775,477	6,186,322	(1,214,593)	(1,589,155)	103.0	102.1	82.1	(20.9)	(20.0)
014	SAMUELL HIGH SCHOOL	13,129,169	13,481,496	12,737,684	(391,485)	(743,812)	179.0	175.0	169.0	(10.0)	(6.0)
015	SEAGOVILLE HIGH SCHOOL	12,867,676	13,411,668	12,638,020	(229,656)	(773,648)	177.0	177.0	169.0	(8.0)	(8.0)
016	SOUTH OAK CLIFF HIGH SCHOOL	11,083,214	11,723,375	10,941,214	(142,000)	(782,161)	155.0	155.0	148.0	(7.0)	(7.0)
017	H GRADY SPRUCE HIGH SCHOOL	11,379,470	11,638,348	9,944,173	(1,435,297)	(1,694,175)	152.0	148.0	129.0	(23.0)	(19.0)
018	SUNSET HIGH SCHOOL	13,965,851	14,491,929	13,571,540	(394,311)	(920,389)	186.0	185.0	177.0	(9.0)	(8.0)
021	W T WHITE HIGH SCHOOL	13,900,957	14,231,720	13,588,929	(312,028)	(642,791)	191.6	185.6	182.1	(9.5)	(3.5)
022	WOODROW WILSON HIGH SCHOOL	12,407,867	12,953,008	12,454,281	46,414	(498,727)	166.0	162.0	159.0	(7.0)	(3.0)
023	D W CARTER HIGH SCHOOL	8,949,375	9,476,731	8,792,951	(156,424)	(683,780)	125.0	125.0	118.0	(7.0)	(7.0)
024	NORTH DALLAS HIGH SCHOOL	9,383,151	10,036,797	9,230,519	(152,632)	(806,278)	128.4	129.0	123.5	(4.9)	(5.5)
025	SKYLINE HIGH SCHOOL	25,641,126	26,543,826	25,333,850	(307,276)	(1,209,976)	344.5	340.5	327.5	(17.0)	(13.0)
026	SCHOOL OF SCIENCE/ENGINEERING	3,005,038	3,206,922	3,097,224	92,186	(109,698)	34.0	37.0	34.0	-	(3.0)
028	EMMETT CONRAD HIGH SCHOOL	10,116,403	10,586,116	9,696,134	(420,269)	(889,982)	131.0	129.0	120.0	(11.0)	(9.0)
029	BARBARA M MANNS HS DAEP	3,609,807	3,770,545	3,605,795	(4,012)	(164,750)	43.0	45.0	40.0	(3.0)	(5.0)
030	MAYA ANGELOU HIGH SCHOOL	510,503	512,027	60,131	(450,372)	(451,896)	5.5	5.5	0.0	(5.5)	(5.5)
032	JAMES MADISON HIGH SCHOOL	5,017,443	5,335,263	4,480,864	(536,579)	(854,399)	61.5	61.5	54.0	(7.5)	(7.5)
033	MARVIN E ROBINSON BUSINESS MAGNET	3,190,167	3,422,795	3,323,035	132,868	(99,760)	44.5	46.5	44.5	-	(2.0)
034	BOOKER T WASHINGTON SPVA MAGNET	7,078,334	7,389,486	6,951,372	(126,962)	(438,114)	87.5	87.5	81.5	(6.0)	(6.0)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	3,930,033	4,114,021	4,180,624	250,591	66,603	49.5	50.5	51.0	1.5	0.5
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	3,127,837	3,249,193	3,173,134	45,297	(76,059)	37.5	37.5	37.0	(0.5)	(0.5)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,245,338	2,289,787	2,183,268	(62,070)	(106,519)	22.5	22.5	21.5	(1.0)	(1.0)
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	2,553,729	2,792,403	2,588,718	34,989	(203,685)	30.5	36.0	30.5	-	(5.5)
039	TAG MAGNET	3,581,105	3,677,026	3,387,710	(193,395)	(289,316)	40.5	40.5	37.5	(3.0)	(3.0)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,670,619	2,770,945	2,755,739	85,120	(15,206)	32.0	32.0	32.5	0.5	0.5
088	TRINIDAD GARZA EARLY COLLEGE	2,782,928	2,910,442	2,934,632	151,704	24,190	31.5	33.5	33.5	2.0	-
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	2,181,773	2,279,178	2,263,347	81,574	(15,831)	23.5	23.5	24.5	1.0	1.0
380	WILMER HUTCHINS HIGH SCHOOL	7,865,859	8,373,770	7,515,819	(350,040)	(857,951)	106.0	107.0	100.5	(5.5)	(6.5)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	3,481,268	3,653,823	3,835,126	353,858	181,303	47.0	49.0	50.0	3.0	1.0
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	2,463,619	2,227,577	1,758,831	(704,788)	(468,746)	34.0	31.5	21.5	(12.5)	(10.0)
383	CITYLAB HIGH SCHOOL	2,373,819	2,100,936	1,475,753	(898,066)	(625,183)	31.0	26.5	18.0	(13.0)	(8.5)
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	2,047,822	2,281,041	2,279,297	231,475	(1,744)	23.5	25.5	26.5	3.0	1.0
554	ILEARN VIRTUAL ACADEMY AT DALLAS ISD	1,542,636	1,318,001	1,161,748	(380,888)	(156,253)	20.0	16.0	16.0	(4.0)	-
	TOTAL HIGH	$305,202,677	$317,741,353	$295,869,722	($9,332,955)	($21,871,631)	4,039.4	4,014.6	3,801.1	(238.3)	(213.5)
MIDDLE SCHOOL											
011	BARBARA M MANNS MS DAEP	$1,504,211	$1,571,272	$1,637,174	$132,963	$65,902	20.0	21.0	22.0	2.0	1.0
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	5,356,512	5,608,951	3,907,763	(1,448,749)	(1,701,188)	74.0	74.0	52.5	(21.5)	(21.5)
043	T W BROWNE MIDDLE SCHOOL	4,582,343	4,664,022	3,733,967	(848,376)	(930,055)	65.0	63.0	53.5	(11.5)	(9.5)
045	E B COMSTOCK MIDDLE SCHOOL	5,776,204	5,747,619	5,117,697	(658,507)	(629,922)	84.0	79.0	72.0	(12.0)	(7.0)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	4,839,209	5,091,940	3,522,431	(1,316,778)	(1,569,509)	65.0	65.5	48.5	(16.5)	(17.0)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	5,895,802	5,924,710	5,449,731	(446,071)	(474,979)	79.6	77.6	73.6	(6.0)	(4.0)
048	GASTON MIDDLE SCHOOL	5,645,453	5,619,372	5,158,321	(487,132)	(461,051)	80.0	78.3	72.8	(7.2)	(5.5)
049	GREINER MIDDLE SCHOOL	7,758,469	7,861,575	6,587,710	(1,170,759)	(1,273,865)	106.0	104.0	88.0	(18.0)	(16.0)
050	HILL MIDDLE SCHOOL	5,361,676	5,503,765	5,082,174	(279,502)	(421,591)	75.1	73.1	70.1	(5.0)	(3.0)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	5,285,487	4,435,461	2,931,824	(2,353,663)	(1,503,637)	72.0	58.4	40.4	(31.6)	(18.0)
052	PIEDMONT GLOBAL ACADEMY	6,365,158	6,356,467	5,356,659	(1,008,499)	(999,808)	91.7	88.0	76.0	(15.7)	(12.0)
053	LONG MIDDLE SCHOOL	7,640,115	7,839,468	6,723,931	(916,184)	(1,115,537)	109.5	107.0	94.0	(15.5)	(13.0)
054	MARSH MIDDLE SCHOOL	5,548,800	5,634,318	3,701,607	(1,847,193)	(1,932,711)	80.7	78.7	50.7	(30.0)	(28.0)
055	RUSK MIDDLE SCHOOL	3,926,001	4,188,201	3,232,055	(693,946)	(956,146)	53.0	50.2	43.0	(10.0)	(7.2)
056	ED WALKER MIDDLE SCHOOL	6,259,899	6,428,890	4,678,121	(1,581,778)	(1,750,769)	85.5	85.8	61.8	(23.7)	(24.0)
058	SPENCE MIDDLE SCHOOL	4,191,005	4,517,461	3,436,950	(754,055)	(1,080,511)	58.0	58.0	46.0	(12.0)	(12.0)
059	STOCKARD MIDDLE SCHOOL	6,109,466	6,132,859	5,554,017	(555,449)	(578,842)	85.0	81.0	74.0	(11.0)	(7.0)
060	STOREY MIDDLE SCHOOL	3,820,004	3,978,862	3,171,395	(648,609)	(807,467)	53.0	52.0	44.0	(9.0)	(8.0)
062	BILLY E DADE MIDDLE SCHOOL	5,523,357	5,781,293	4,969,422	(553,935)	(811,871)	78.0	77.0	70.5	(7.5)	(6.5)
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	4,145,252	4,348,602	4,081,028	(64,224)	(267,574)	56.5	56.5	55.5	(1.0)	(1.0)
069	SEAGOVILLE MIDDLE SCHOOL	8,662,071	8,782,555	7,114,895	(1,547,176)	(1,667,660)	126.5	124.5	101.5	(25.0)	(23.0)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	3,133,596	3,239,516	2,920,139	(213,457)	(319,377)	36.5	37.5	34.0	(2.5)	(3.5)

2024-25 Proposed Budget
by Campus Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	4,009,133	4,290,806	3,581,584	(427,549)	(709,222)	58.0	57.0	52.0	(6.0)	(5.0)
073	LONGFELLOW MIDDLE SCHOOL	2,848,606	2,997,874	2,862,942	14,336	(134,932)	36.0	37.5	35.0	(1.0)	(2.5)
076	H W LANG MIDDLE SCHOOL	6,432,441	6,761,416	5,532,696	(899,745)	(1,228,720)	89.0	88.0	73.0	(16.0)	(15.0)
077	HECTOR GARCIA MIDDLE SCHOOL	4,840,960	4,872,953	4,010,918	(830,042)	(862,035)	67.5	62.5	53.5	(14.0)	(9.0)
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	5,533,375	5,866,281	4,716,190	(817,185)	(1,150,091)	78.5	79.0	66.0	(12.5)	(13.0)
083	SAM TASBY MIDDLE SCHOOL	4,884,367	5,026,448	4,062,311	(822,056)	(964,137)	68.4	67.6	57.6	(10.8)	(10.0)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,439,145	5,463,059	4,645,766	(793,379)	(817,293)	77.0	75.0	65.0	(12.0)	(10.0)
134	GEORGE B DEALEY MONTESSORI ACADEMY	4,920,685	5,127,687	4,567,072	(353,613)	(560,615)	67.0	67.0	60.5	(6.5)	(6.5)
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	4,799,940	5,077,318	4,727,318	(72,622)	(350,000)	67.0	68.0	65.0	(2.0)	(3.0)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	2,538,971	2,707,182	2,909,100	370,129	201,918	33.5	34.5	38.0	4.5	3.5
194	POLK ELEMENTARY	3,705,181	3,625,442	3,215,378	(489,803)	(410,064)	53.5	50.0	44.0	(9.5)	(6.0)
206	ALEX SANGER PREPARATORY SCHOOL	5,339,979	6,042,927	5,638,406	298,427	(404,521)	75.0	81.0	76.5	1.5	(4.5)
212	HARRY STONE MONTESSORI ACADEMY	3,467,735	3,942,465	3,862,110	394,375	(80,355)	48.0	52.5	51.5	3.5	(1.0)
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	3,495,526	3,596,779	3,589,378	93,852	(7,401)	43.1	43.1	44.1	1.0	1.0
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	3,850,010	4,010,693	3,987,817	137,807	(22,876)	55.0	54.0	56.5	1.5	2.5
263	STARKS ELEMENTARY	2,807,789	2,919,003	2,365,965	(441,824)	(553,038)	37.0	37.5	31.0	(6.0)	(6.5)
270	EDUARDO MATA MONTESSORI SCHOOL	6,102,853	6,119,269	5,745,615	(357,238)	(373,654)	86.2	83.7	79.7	(6.5)	(4.0)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	5,251,895	5,667,434	5,182,476	(69,419)	(484,958)	70.5	73.7	68.5	(2.0)	(5.2)
318	WEST DALLAS STEM SCHOOL	3,581,356	1,736,587	1,654,651	(1,926,705)	(81,936)	53.5	23.0	24.0	(29.5)	1.0
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	5,305,603	5,702,445	5,450,102	144,499	(252,343)	71.0	74.0	71.0	-	(3.0)
353	ANN RICHARDS STEAM ACADEMY	7,681,751	7,847,273	6,713,943	(967,808)	(1,133,330)	108.0	107.0	92.0	(16.0)	(15.0)
354	KENNEDY CURRY MIDDLE SCHOOL	5,111,145	5,608,400	4,122,096	(989,049)	(1,486,304)	70.5	73.5	56.0	(14.5)	(17.5)
359	ROSEMONT UPPER	3,177,085	3,654,210	3,839,901	662,816	185,691	43.2	47.5	52.5	9.3	5.0
360	D A HULCY MIDDLE SCHOOL	3,500,757	3,526,649	3,016,949	(483,808)	(509,700)	44.0	43.0	37.0	(7.0)	(6.0)
362	IGNITE MIDDLE SCHOOL	3,115,494	3,020,282	2,374,877	(740,617)	(645,405)	44.0	42.0	32.0	(12.0)	(10.0)
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	2,943,651	3,065,795	2,892,656	(50,995)	(173,139)	39.5	39.5	38.5	(1.0)	(1.0)
372	WEST DALLAS JUNIOR HIGH SCHOOL	-	2,489,996	2,318,209	2,318,209	(171,787)	-	35.0	33.0	33.0	(2.0)
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	3,167,033	3,317,779	3,201,143	34,110	(116,636)	41.5	43.0	42.0	0.5	(1.0)
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	2,147,689	2,384,844	2,449,546	301,857	64,702	29.0	30.5	32.5	3.5	2.0
	TOTAL MIDDLE	$237,330,245	$245,726,475	$211,306,126	($26,024,119)	($34,420,349)	3,289.0	3,259.8	2,872.3	(416.7)	(387.5)

2024-25 Proposed Budget
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Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
	ELEMENTARY SCHOOL										
101	J Q ADAMS ELEMENTARY	$2,963,532	$3,108,362	$3,004,060	$40,528	($104,302)	43.0	44.5	41.5	(1.5)	(3.0)
102	PREK PARTNERSHIP CENTER	11,015,043	11,320,943	11,359,500	344,457	38,557	145.0	143.0	146.0	1.0	3.0
103	GABE P ALLEN NEW TECH ACADEMY	3,564,320	3,722,927	3,191,381	(372,939)	(531,546)	50.5	50.5	45.0	(5.5)	(5.5)
104	WILLIAM ANDERSON ELEMENTARY	3,673,028	3,799,342	4,246,062	573,034	446,720	51.5	52.0	59.0	7.5	7.0
105	ARCADIA PARK ELEMENTARY	4,254,905	4,476,279	4,536,019	281,114	59,740	59.0	61.0	60.0	1.0	(1.0)
107	JOSE JOE MAY ELEMENTARY SCHOOL	5,200,126	5,170,279	4,994,316	(205,810)	(175,963)	76.0	74.0	72.0	(4.0)	(2.0)
108	BAYLES ELEMENTARY	3,265,805	3,867,129	3,325,605	59,800	(541,524)	46.5	54.0	47.0	0.5	(7.0)
109	BLAIR ELEMENTARY	3,125,811	3,227,111	3,120,860	(4,951)	(106,251)	45.0	45.5	43.5	(1.5)	(2.0)
110	BLANTON ELEMENTARY	5,148,723	5,263,524	5,476,318	327,595	212,794	73.5	70.2	75.5	2.0	5.3
112	BOWIE ELEMENTARY	3,186,998	3,380,408	3,009,520	(177,478)	(370,888)	43.5	45.5	40.5	(3.0)	(5.0)
114	BRYAN ELEMENTARY	3,222,826	3,757,955	3,655,450	432,624	(102,505)	46.5	49.2	53.0	6.5	3.8
115	HARRELL BUDD ELEMENTARY	3,242,877	3,654,126	3,351,136	108,259	(302,990)	46.5	50.5	47.5	1.0	(3.0)
116	BURNET ELEMENTARY	4,845,535	4,844,385	5,096,760	251,225	252,375	67.2	65.5	69.0	1.8	3.5
117	BURLESON ELEMENTARY	4,249,795	4,481,045	4,359,751	109,956	(121,294)	58.5	57.7	57.5	(1.0)	(0.2)
118	ALBERT C BLACK JR STEAM ACADEMY	-	-	5,750,666	5,750,666	5,750,666	-	-	79.0	79.0	79.0
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,157,816	3,182,055	3,144,696	(13,120)	(37,359)	46.8	46.8	45.3	(1.5)	(1.5)
120	CAILLET ELEMENTARY	4,061,761	4,207,274	4,407,838	346,077	200,564	57.4	59.4	58.9	1.5	(0.5)
121	CARPENTER ELEMENTARY	2,448,661	2,468,848	2,098,209	(350,452)	(370,639)	34.0	34.0	29.0	(5.0)	(5.0)
122	CARR ELEMENTARY	2,955,402	3,271,108	3,003,293	47,891	(267,815)	42.1	43.3	41.1	(1.0)	(2.2)
125	CASA VIEW ELEMENTARY	4,469,697	4,680,913	4,317,602	(152,095)	(363,311)	63.0	64.0	60.0	(3.0)	(4.0)
126	CENTRAL ELEMENTARY	4,198,730	4,269,123	4,253,420	54,690	(15,703)	57.5	57.5	57.5	-	-
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	5,023,470	5,228,353	5,041,948	18,478	(186,405)	70.5	68.2	68.5	(2.0)	0.3
129	CONNER ELEMENTARY	4,069,460	4,233,082	4,074,513	5,053	(158,569)	56.5	57.0	56.0	(0.5)	(1.0)
130	COWART ELEMENTARY	4,028,857	4,484,729	4,420,983	392,126	(63,746)	57.0	63.5	66.5	9.5	3.0
131	ZARAGOZA ELEMENTARY	3,024,895	3,092,569	2,747,043	(277,852)	(345,526)	43.5	43.0	38.0	(5.5)	(5.0)
133	JORDAN ELEMENTARY	3,460,414	3,621,515	3,759,204	298,790	137,689	49.0	51.0	53.0	4.0	2.0
135	DEGOLYER ELEMENTARY	2,977,121	2,986,959	3,269,582	292,461	282,623	40.3	40.8	44.8	4.5	4.0
136	DONALD ELEMENTARY	2,957,047	3,023,558	3,106,504	149,457	82,946	40.5	40.5	42.5	2.0	2.0
137	JULIUS DORSEY LEADERSHIP ACADEMY	3,182,631	3,404,488	3,377,652	195,021	(26,836)	45.0	45.5	46.5	1.5	1.0
139	DUNBAR ELEMENTARY	4,252,398	4,809,027	4,754,375	501,977	(54,652)	61.0	62.5	66.0	5.0	3.5
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	3,421,488	3,317,533	3,496,717	75,229	179,184	47.5	44.0	49.0	1.5	5.0
142	ERVIN ELEMENTARY	5,199,146	5,191,751	5,386,919	187,773	195,168	76.5	72.0	76.0	(0.5)	4.0
145	FOSTER ELEMENTARY	4,816,577	4,810,600	4,690,037	(126,540)	(120,563)	73.0	69.5	66.5	(6.5)	(3.0)
147	GILL ELEMENTARY	3,977,004	4,092,467	4,507,166	530,162	414,699	56.2	58.2	65.2	9.0	7.0
148	GOOCH ELEMENTARY	3,486,556	3,362,598	3,004,798	(481,758)	(357,800)	53.7	49.2	43.2	(10.5)	(6.0)
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	3,523,336	3,501,144	3,509,492	(13,844)	8,348	51.0	50.0	48.5	(2.5)	(1.5)
152	HENDERSON ELEMENTARY	2,950,722	3,085,570	3,021,602	70,880	(63,968)	39.9	40.4	40.4	0.5	-
153	HEXTER ELEMENTARY	3,473,536	3,625,637	3,839,143	365,607	213,506	46.4	47.4	51.4	5.0	4.0
154	LARRY SMITH ELEMENTARY	5,015,119	5,202,441	5,131,681	116,562	(70,760)	71.4	71.9	71.9	0.5	-
155	C A TATUM JR ELEMENTARY	3,421,981	3,614,464	3,263,077	(158,904)	(351,387)	49.5	51.0	46.0	(3.5)	(5.0)
156	HAWTHORNE ELEMENTARY	3,631,489	3,773,388	3,692,897	61,408	(80,491)	54.5	54.5	52.0	(2.5)	(2.5)
157	HOGG NEW TECH CENTER	2,800,114	3,048,739	2,906,443	106,329	(142,296)	39.5	42.0	41.0	1.5	(1.0)
158	HOOE ELEMENTARY	3,090,995	2,947,299	2,841,754	(249,241)	(105,545)	45.5	42.0	41.0	(4.5)	(1.0)
159	HOTCHKISS ELEMENTARY	4,349,377	4,620,241	4,614,663	265,286	(5,578)	65.7	66.2	66.7	1.0	0.5
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	2,550,808	2,449,395	2,439,575	(111,233)	(9,820)	36.0	34.0	33.5	(2.5)	(0.5)
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	3,921,888	4,094,385	3,719,298	(202,590)	(375,087)	58.8	59.5	53.0	(5.8)	(6.5)
162	MOCKINGBIRD ELEMENTARY SCHOOL	4,769,680	4,935,590	4,511,939	(257,741)	(423,651)	63.0	64.0	57.0	(6.0)	(7.0)
163	CEDAR CREST ELEMENTARY SCHOOL	3,544,767	3,929,087	4,021,717	476,950	92,630	52.5	55.0	58.0	5.5	3.0
164	JONES ELEMENTARY	3,552,404	3,815,850	4,069,653	517,249	253,803	50.5	52.0	55.0	4.5	3.0
166	KIEST ELEMENTARY	4,171,377	4,316,080	4,061,008	(110,369)	(255,072)	62.2	63.2	57.7	(4.5)	(5.5)
167	KLEBERG ELEMENTARY	5,241,911	5,548,825	5,606,482	364,571	57,657	77.5	78.5	79.0	1.5	0.5
168	KNIGHT ELEMENTARY	2,683,747	2,982,398	2,835,984	152,237	(146,414)	37.5	40.0	41.0	3.5	1.0
169	KRAMER ELEMENTARY	4,048,104	4,175,360	3,804,884	(243,220)	(370,476)	57.7	57.8	51.8	(5.9)	(6.0)
170	LAGOW ELEMENTARY	3,790,961	3,953,575	3,735,832	(55,129)	(217,743)	55.0	57.0	54.0	(1.0)	(3.0)
171	LAKEWOOD ELEMENTARY	6,979,105	7,116,364	6,756,171	(222,934)	(360,193)	92.4	92.5	87.5	(4.9)	(5.0)
172	J T BRASHEAR ELEMENTARY	4,182,810	4,321,586	4,274,330	91,520	(47,256)	59.0	60.0	57.5	(1.5)	(2.5)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	3,114,943	3,027,522	3,751,493	636,550	723,971	42.5	40.0	52.0	9.5	12.0
175	U LEE ELEMENTARY	3,943,775	4,026,779	4,326,586	382,811	299,807	54.5	52.0	60.0	5.5	8.0
176	JACK LOWE, SR ELEMENTARY	4,297,671	4,241,462	4,227,077	(70,594)	(14,385)	55.8	53.9	54.4	(1.4)	0.5
177	LIPSCOMB ELEMENTARY	3,855,465	3,995,940	3,444,680	(410,785)	(551,260)	56.5	57.0	47.0	(9.5)	(10.0)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	3,076,160	3,420,409	3,077,184	1,024	(343,225)	43.5	47.0	43.5	-	(3.5)
180	MACON ELEMENTARY	3,748,627	3,951,594	4,018,427	269,800	66,833	54.0	56.5	58.5	4.5	2.0
181	MAPLE LAWN ELEMENTARY	4,220,869	4,233,792	4,176,558	(44,311)	(57,234)	59.0	56.0	57.0	(2.0)	1.0
182	MARCUS LEADERSHIP ACADEMY	4,563,846	4,845,733	4,806,533	242,687	(39,200)	66.3	66.3	68.3	2.0	2.0
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	3,488,139	3,668,173	3,414,318	(73,821)	(253,855)	47.5	48.5	44.5	(3.0)	(4.0)
184	MILAM ELEMENTARY	2,636,747	2,762,358	2,571,997	(64,750)	(190,361)	36.5	36.0	36.0	(0.5)	-
185	MILLER ELEMENTARY	2,474,449	2,858,974	2,694,677	220,228	(164,297)	33.5	39.0	38.0	4.5	(1.0)
187	MOSELEY ELEMENTARY	4,504,046	4,844,487	4,670,218	166,172	(174,269)	66.0	69.0	68.0	2.0	(1.0)
188	MOUNT AUBURN STEAM ACADEMY	4,165,946	4,399,932	4,154,993	(10,953)	(244,939)	59.5	61.5	58.5	(1.0)	(3.0)
189	OLIVER ELEMENTARY	2,274,889	2,437,440	2,343,656	68,767	(93,784)	30.0	31.0	30.5	0.5	(0.5)

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190	PEABODY ELEMENTARY	2,996,518	2,964,710	2,675,497	(321,021)	(289,213)	42.5	41.0	36.5	(6.0)	(4.5)
191	PEASE ELEMENTARY	6,095,369	6,266,956	-	(6,095,369)	(6,266,956)	85.0	82.0	-	(85.0)	(82.0)
192	PEELER ELEMENTARY	2,793,828	2,805,602	2,877,448	83,620	71,846	40.0	40.5	41.5	1.5	1.0
193	PERSHING ELEMENTARY	3,274,176	3,606,550	3,906,395	632,219	299,845	46.9	50.9	54.4	7.5	3.5
195	PRESTON HOLLOW ELEMENTARY	3,427,449	3,653,086	3,404,928	(22,521)	(248,158)	47.4	49.9	47.9	0.5	(2.0)
197	BISHOP ARTS STEAM ACADEMY	3,033,756	3,201,723	3,055,660	21,904	(146,063)	44.0	45.5	43.5	(0.5)	(2.0)
198	REILLY ELEMENTARY	3,766,088	3,736,525	3,689,752	(76,336)	(46,773)	51.7	51.7	51.7	-	-
199	REINHARDT ELEMENTARY	3,678,712	3,781,560	3,764,793	86,081	(16,767)	50.8	50.2	52.7	1.9	2.5
200	RHOADS ELEMENTARY	1,305,016	1,374,821	1,357,908	52,892	(16,913)	20.5	20.5	20.5	-	-
201	RICE ELEMENTARY	3,720,191	3,868,423	4,047,610	327,419	179,187	51.5	52.0	54.0	2.5	2.0
202	ROBERTS ELEMENTARY SCHOOL	2,718,165	2,777,093	3,053,517	335,352	276,424	39.5	39.0	42.0	2.5	3.0
203	ROGERS ELEMENTARY	3,706,579	3,933,691	3,839,009	132,430	(94,682)	50.5	51.7	51.2	0.7	(0.5)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	3,566,686	3,580,773	3,484,369	(82,317)	(96,404)	47.5	47.5	47.5	-	-
205	RUSSELL ELEMENTARY	3,760,836	3,824,847	3,902,545	141,709	77,698	54.5	53.5	57.0	2.5	3.5
207	SAN JACINTO ELEMENTARY	3,305,311	3,590,586	3,503,972	198,661	(86,614)	48.5	51.5	50.5	2.0	(1.0)
208	SEAGOVILLE ELEMENTARY	4,431,906	4,348,493	4,819,087	387,181	470,594	65.0	62.0	67.5	2.5	5.5
209	SILBERSTEIN ELEMENTARY	3,640,827	3,856,582	4,067,815	426,988	211,233	50.0	52.5	55.5	5.5	3.0
210	STEMMONS ELEMENTARY	4,097,570	4,123,095	4,278,170	180,600	155,075	59.5	58.5	60.5	1.0	2.0
211	STEVENS PARK ELEMENTARY	4,738,240	4,772,089	4,818,239	79,999	46,150	68.0	67.5	67.0	(1.0)	(0.5)
213	TERRY ELEMENTARY	2,688,010	2,794,334	3,021,156	333,146	226,822	41.0	41.0	44.5	3.5	3.5
215	OTTO M FRIDIA ELEMENTARY SCHOOL	2,071,562	2,337,648	2,388,116	316,554	50,468	29.5	33.0	34.0	4.5	1.0
216	TITCHE ELEMENTARY	4,958,963	5,088,103	5,520,009	561,046	431,906	68.5	66.5	75.0	6.5	8.5
218	TRUETT ELEMENTARY	6,946,205	7,263,937	7,117,768	171,563	(146,169)	98.3	98.5	101.3	3.0	2.8
219	TURNER ELEMENTARY	2,545,885	2,753,273	2,692,388	146,503	(60,885)	35.8	37.3	38.3	2.5	1.0
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	2,134,668	2,409,654	2,426,891	292,223	17,237	29.0	31.5	33.0	4.0	1.5
222	URBAN PARK STEAM ACADEMY	3,954,655	3,905,714	4,016,213	61,558	110,499	58.5	54.5	58.5	-	4.0
225	WEBSTER ELEMENTARY	3,594,467	3,595,207	3,151,697	(442,770)	(443,510)	50.5	49.0	42.5	(8.0)	(6.5)
226	WEISS ELEMENTARY	3,613,725	3,757,215	3,660,004	46,279	(97,211)	51.5	52.5	51.5	-	(1.0)
229	WINNETKA ELEMENTARY	4,891,000	5,040,479	4,549,536	(341,464)	(490,943)	68.0	66.5	61.0	(7.0)	(5.5)
230	WITHERS ELEMENTARY	3,473,901	3,520,430	3,665,543	191,642	145,113	47.4	46.4	49.4	2.0	3.0
232	BUCKNER TERRACE MONTESSORI	3,309,868	3,692,577	3,302,486	(7,382)	(390,091)	47.5	51.0	49.0	1.5	(2.0)
233	NATHAN ADAMS ELEMENTARY	3,211,538	3,175,393	3,095,741	(115,797)	(79,652)	45.8	44.3	43.3	(2.5)	(1.0)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	3,675,633	3,654,553	3,960,180	284,547	305,627	53.0	51.0	55.5	2.5	4.5
235	ALEXANDER ELEMENTARY	2,683,454	3,005,795	2,852,599	169,145	(153,196)	37.3	39.3	40.8	3.5	1.5
236	COCHRAN ELEMENTARY	3,542,872	3,666,814	3,782,389	239,517	115,575	50.8	49.3	53.8	3.0	4.5
237	RUNYON ELEMENTARY	3,479,177	3,669,588	3,516,896	37,719	(152,692)	49.0	51.0	48.5	(0.5)	(2.5)
239	ARTURO SALAZAR ELEMENTARY	3,328,030	3,526,540	3,433,096	105,066	(93,444)	47.3	49.3	47.3	-	(2.0)
240	FRANK GUZICK ELEMENTARY	4,483,668	4,634,313	4,446,165	(37,503)	(188,148)	65.0	63.0	62.0	(3.0)	(1.0)
241	ELEMENTARY DAEP	355,551	366,590	370,231	14,680	3,641	5.0	5.0	5.0	-	-
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	4,999,847	5,126,345	5,308,948	309,101	182,603	70.5	69.5	74.0	3.5	4.5
247	ADELFA CALLEJO ELEMENTARY SCHOOL	4,175,351	3,909,737	4,136,097	(39,254)	226,360	57.5	51.5	57.5	-	6.0
250	YOUNG ELEMENTARY	2,861,362	3,082,768	3,403,893	542,531	321,125	40.5	43.0	48.0	7.5	5.0
260	DEZAVALA ELEMENTARY	3,382,004	3,728,249	3,222,118	(159,886)	(506,131)	49.9	52.4	45.9	(4.0)	(6.5)
264	MCNAIR ELEMENTARY	4,002,738	4,309,565	4,090,110	87,372	(219,455)	56.8	61.0	58.0	1.2	(3.0)
265	MARTINEZ ELEMENTARY	4,151,816	4,139,262	4,025,268	(126,548)	(113,994)	57.1	55.0	53.0	(4.1)	(2.0)
266	DOUGLASS ELEMENTARY	3,458,496	3,642,729	3,664,044	205,548	21,315	48.5	49.2	51.5	3.0	2.3
271	SALDIVAR ELEMENTARY	5,387,897	5,315,434	4,960,734	(427,163)	(354,700)	79.5	76.5	71.5	(8.0)	(5.0)
272	MARIA MORENO STEAM ACADEMY	2,988,077	3,083,166	3,101,186	113,109	18,020	40.5	42.0	42.5	2.0	0.5
273	PLEASANT GROVE ELEMENTARY	3,487,000	3,611,700	3,523,858	36,858	(87,842)	50.5	51.0	51.0	0.5	-
274	BETHUNE ELEMENTARY	4,014,544	3,983,112	3,850,878	(163,666)	(132,234)	55.4	53.4	51.4	(4.0)	(2.0)
275	KAHN ELEMENTARY	3,897,100	3,820,463	3,962,149	65,049	141,686	55.0	53.0	55.0	-	2.0
276	CUELLAR ELEMENTARY	4,593,879	4,914,396	5,192,060	598,181	277,664	65.0	68.5	74.5	9.5	6.0
277	TOLBERT ELEMENTARY	2,849,558	2,837,948	2,705,538	(144,020)	(132,410)	39.0	38.5	37.5	(1.5)	(1.0)
278	LEONIDES CIGARROA ELEMENTARY	4,775,929	4,795,684	4,631,905	(144,024)	(163,779)	66.5	66.0	61.5	(5.0)	(4.5)
279	JERRY JUNKINS ELEMENTARY	4,161,020	4,345,017	4,606,846	445,826	261,829	59.7	61.7	65.2	5.5	3.5
280	ANNE FRANK ELEMENTARY SCHOOL	7,241,816	7,557,574	7,477,205	235,389	(80,369)	106.2	107.3	106.3	0.1	(1.0)
281	CHAVEZ ELEMENTARY	4,477,429	4,466,658	4,362,671	(114,758)	(103,987)	64.0	60.5	62.0	(2.0)	1.5
283	MEDRANO ELEMENTARY	3,131,372	3,391,549	3,434,868	303,496	43,319	46.0	49.5	49.5	3.5	-
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	4,463,217	4,729,202	4,127,756	(335,461)	(601,446)	63.2	65.0	56.5	(6.7)	(8.5)
285	N W HARLLEE EARLY CHILDHOOD CENTER	2,289,149	2,352,875	1,974,900	(314,249)	(377,975)	33.0	32.5	27.0	(6.0)	(5.5)
286	LEE MCSHAN JR ELEMENTARY	4,095,868	4,231,047	4,509,508	413,640	278,461	54.8	54.2	60.2	5.4	6.0
287	C M SOTO JR ELEMENTARY	3,225,784	3,510,591	3,528,877	303,093	18,286	45.3	47.8	48.3	3.0	0.5
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	3,691,048	3,803,489	3,899,954	208,906	96,465	53.5	52.5	53.5	-	1.0
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	1,146,338	1,223,376	1,242,202	95,864	18,826	19.0	19.0	19.0	-	-
301	WILMER HUTCHINS ELEMENTARY SCHOOL	4,731,210	5,118,558	4,564,285	(166,925)	(554,273)	64.5	66.2	62.3	(2.2)	(3.9)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	3,854,954	3,934,420	3,778,780	(76,174)	(155,640)	56.5	57.5	57.0	0.5	(0.5)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	4,431,601	4,612,809	5,101,189	669,588	488,380	64.4	64.9	70.9	6.5	6.0
305	EBBY HALLIDAY ELEMENTARY SCHOOL	4,128,772	4,378,915	4,890,740	761,968	511,825	59.5	61.5	69.5	10.0	8.0
307	H S THOMPSON ELEMENTARY	3,641,491	3,719,250	3,780,824	139,333	61,574	54.5	53.0	54.0	(0.5)	1.0
312	EDDIE BERNICE JOHNSON STEM ACADEMY	4,346,201	4,483,616	4,520,147	173,946	36,531	60.5	57.5	60.5	-	3.0
322	PRESTONWOOD MONTESSORI AT E D WALKER	2,877,601	3,240,583	3,141,800	264,199	(98,783)	43.0	45.5	45.5	2.5	-
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	2,034,658	2,128,301	1,903,468	(131,190)	(224,833)	28.5	27.5	27.0	(1.5)	(0.5)
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	2,789,497	2,930,381	2,753,278	(36,219)	(177,103)	42.5	42.0	41.0	(1.5)	(1.0)

2024-25 Proposed Budget
by Campus Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	1,631,697	1,814,916	1,801,095	169,398	(13,821)	24.0	24.0	25.5	1.5	1.5
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	3,127,011	3,360,971	3,357,836	230,825	(3,135)	46.0	48.0	48.5	2.5	0.5
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	3,667,464	3,871,834	3,867,341	199,877	(4,493)	52.0	56.0	53.5	1.5	(2.5)
	TOTAL ELEMENTARY	$543,399,109	$565,016,230	$557,596,099	$14,196,990	($7,420,131)	7,708.5	7,757.7	7,760.6	52.1	2.9
	CAREER INSTITUTES										
500	CAREER INSTITUTE NORTH	$5,595,690	$6,814,068	$6,028,732	$433,042	($785,336)	57.0	67.0	62.0	5.0	(5.0)
501	CAREER INSTITUTE SOUTH	7,943,045	8,751,996	8,348,910	405,865	(403,086)	82.0	91.0	84.0	2.0	(7.0)
502	CAREER INSTITUTE EAST	4,723,366	5,394,436	4,983,845	260,479	(410,591)	49.0	53.0	49.0	-	(4.0)
	TOTAL CAREER INSTITUTES	$18,262,101	$20,960,500	$19,361,487	$1,099,386	($1,599,013)	188.0	211.0	195.0	7.0	(16.0)
99X	UNDISTRIBUTED	$160,123,700	$110,254,529	$136,603,557	($23,520,143)	$26,349,028	-	-	-	-	-
	TOTAL HIGH SCHOOL	$305,202,677	$317,741,353	$295,869,722	($9,332,955)	($21,871,631)	4,039.4	4,014.6	3,801.1	(238.3)	(213.5)
	TOTAL MIDDLE SCHOOL	$237,330,245	$245,726,475	$211,306,126	($26,024,119)	($34,420,349)	3,289.0	3,259.8	2,872.3	(416.7)	(387.5)
	TOTAL ELEMENTARY SCHOOL	$543,399,109	$565,016,230	$557,596,099	$14,196,990	($7,420,131)	7,708.5	7,757.7	7,760.6	52.1	2.9
	TOTAL CAREER INSTITUTES	$18,262,101	$20,960,500	$19,361,487	$1,099,386	($1,599,013)	188.0	211.0	195.0	7.0	(16.0)
	TOTAL ALL CAMPUSES	$1,264,317,832	$1,259,699,087	$1,220,736,991	($43,580,841)	($38,962,096)	15,224.9	15,243.1	14,629.0	(595.9)	(614.1)


DALLAS
INDEPENDENT SCHOOL DISTRICT

BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY
Organization 001
Grade Span: 9 - 12

Everyday Bryan Adams High School Leadership Academy ensures that each student is provided an excellent educational experience that maximizes academic achievement, so that all students can compete successfully in a global market.

Goals

Goal 1: College and career and military readiness, out percentage of graduates will increase from 61 to 71%.
Goal 2: Student will complete STAAR achievement and state assessment in all subjects with an incensement of 60% to 70%.
Goal 3: Student culture: Student self-efficacy will increase from 55% to 65%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	9,397,707	70.86%	11,253,852	73.53%	10,347,643	72.13%
12 Instr Resources and Media Scvs	105,804	0.80%	107,948	0.71%	108,588	0.76%
13 Curr Dvlp & Inst Staff Dvlp	10,734	0.08%	2,670	0.02%	538	0.00%
21 Instructional Leadership	331,350	2.50%	87,958	0.57%	169,581	1.18%
23 School Leadership	1,232,931	9.30%	1,290,311	8.43%	1,253,679	8.74%
31 Guidance, Counseling & Eval. Svcs	555,301	4.19%	642,612	4.20%	867,519	6.05%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.51%
33 Health Services	104,751	0.79%	105,560	0.69%	107,557	0.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	440,455	3.32%	470,014	3.07%	107,136	0.75%
51 Facilities Maint/Ops	330,531	2.49%	379,886	2.48%	399,803	2.79%
52 Security & Monitoring Svcs	99,571	0.75%	279,255	1.82%	250,281	1.74%
53 Data Processing Svcs	1,775	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	428	0.00%	215	0.00%
	12,610,909	95.09%	14,620,494	95.52%	13,685,411	95.40%
Non-Payroll Cost by Function						
11 Instruction	256,091	1.93%	320,012	2.09%	314,154	2.19%
12 Instr Resources and Media Scvs	20,695	0.16%	21,348	0.14%	20,750	0.14%
13 Curr Dvlp & Inst Staff Dvlp	11,550	0.09%	11,113	0.07%	10,250	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,100	0.06%	7,000	0.05%	5,000	0.03%
31 Guidance, Counseling & Eval. Svcs	4,897	0.04%	6,436	0.04%	1,700	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,402	0.12%	33,017	0.22%	21,413	0.15%
51 Facilities Maint/Ops	331,834	2.50%	284,222	1.86%	284,388	1.98%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,103	0.01%	2,000	0.01%	2,000	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	650,673	4.91%	685,148	4.48%	659,655	4.60%
Total General Annual Operating Budget	$ 13,261,582	100.00%	$ 15,305,642	100.00%	$ 14,345,066	100.00%
PEIMS/Estimated Enrollment	2,271		2,253		2,212	
General Operating Student/Teacher Ratio	18.2		16.5		17.9	
Total Budgeted Operating Cost/student	$ 5,840		$ 6,793		$ 6,485	

Student Data

	2022	2023	2024
Total Enrollment	2,208	2,271	2,253
Ethnicity:			
African Amer	10.24%	9.91%	9.99%
Asian	1.45%	1.28%	1.20%
Hispanic	81.79%	82.17%	82.82%
Native Amer	0.14%	0.04%	0.27%
White	5.03%	5.02%	4.53%
Spec Educ	8.70%	8.89%	9.41%
Econ Disadv.	82.20%	89.30%	90.99%
Limited English Prof	52.90%	57.16%	57.08%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	124.99	8.00	136.80	8.00	123.80	12.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	4.00	-	1.00	-	2.00	-
School Leadership	8.00	11.00	7.00	11.00	7.00	11.00
Guidance, Counseling & Eval. Svcs	7.00	-	7.00	-	10.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	7.00	-	9.00	-	8.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	146.99	37.00	154.80	39.00	146.80	42.00
Total Staff	**183.99**		**193.80**		**188.80**	

ADAMSON HIGH SCHOOL
Organization 002
Grade Span: 9 - 12

As a unified force, we will implement student centered best practices and systems for accountability to close the achievement gap.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,131,163	64.79%	7,203,434	67.39%	6,253,564	65.22%
12 Instr Resources and Media Scvs	3,952	0.04%	-	0.00%	114,190	1.19%
13 Curr Dvlp & Inst Staff Dvlp	13,104	0.14%	6,603	0.06%	2,682	0.03%
21 Instructional Leadership	507,354	5.36%	176,172	1.65%	177,193	1.85%
23 School Leadership	794,838	8.40%	911,476	8.53%	862,227	8.99%
31 Guidance, Counseling & Eval. Svcs	517,696	5.47%	525,017	4.91%	631,400	6.59%
32 Social Work Services	(120)	0.00%	-	0.00%	72,871	0.76%
33 Health Services	95,200	1.01%	110,061	1.03%	116,301	1.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	335,642	3.55%	399,520	3.74%	118,076	1.23%
51 Facilities Maint/Ops	332,312	3.51%	386,409	3.62%	399,779	4.17%
52 Security & Monitoring Svcs	93,842	0.99%	138,476	1.30%	126,817	1.32%
53 Data Processing Svcs	1,779	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	80	0.00%	-	0.00%
	8,826,761	93.27%	9,857,248	92.22%	8,875,100	92.56%
Non-Payroll Cost by Function						
11 Instruction	258,685	2.73%	335,788	3.14%	258,927	2.70%
12 Instr Resources and Media Scvs	12,944	0.14%	13,924	0.13%	12,599	0.13%
13 Curr Dvlp & Inst Staff Dvlp	5,055	0.05%	19,500	0.18%	14,650	0.15%
21 Instructional Leadership	-	0.00%	2,232	0.02%	-	0.00%
23 School Leadership	3,788	0.04%	14,889	0.14%	8,850	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	73,156	0.68%	72,500	0.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	404	0.00%	600	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,633	0.15%	23,238	0.22%	19,938	0.21%
51 Facilities Maint/Ops	338,287	3.57%	342,712	3.21%	319,890	3.34%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,619	0.03%	5,500	0.05%	5,500	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	636,414	6.73%	831,539	7.78%	713,354	7.44%
Total General Annual Operating Budget	$ 9,463,175	100.00%	$ 10,688,787	100.00%	$ 9,588,454	100.00%
PEIMS/Estimated Enrollment	1,482		1,398		1,326	
General Operating Student/Teacher Ratio	17.9		16.1		17.4	
Total Budgeted Operating Cost/student	$ 6,385		$ 7,646		$ 7,231	

Student Data

	2022	2023	2024
Total Enrollment	1,497	1,482	1,398
Ethnicity:			
African Amer	2.20%	2.36%	1.79%
Asian	0.33%	0.20%	0.36%
Hispanic	94.92%	95.34%	95.85%
Native Amer	0.33%	0.34%	0.14%
White	1.74%	1.15%	1.50%
Spec Educ	8.02%	9.11%	9.37%
Econ Disadv.	96.19%	95.75%	97.85%
Limited English Prof	61.39%	63.77%	64.66%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	83.00	9.00	87.00	10.00	76.00	7.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	6.00	-	2.00	-	2.00	-
School Leadership	4.00	8.00	5.00	8.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	5.00	-	4.00	-	4.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	102.09	32.00	102.00	32.00	93.00	29.00
Total Staff	**134.09**		**134.00**		**122.00**	

NEW TECH HIGH SCHOOL AT B F DARRELL
Organization 003
Grade Span: 9 - 12

New Tech High School emphasizes communication, collaboration, and critical thinking through an innovative integration of traditional subjects while unleashing students' unique individualism preparing the designers of the global future.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using projected Domain 1 calculation will increase from 90% to 92% by the middle of year 2024 - 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 60% to 100% by June 2025.
Goal 3: Number of students and staff participating in at least one extracurricular or co-curricular activity will consistently be 100%. To add variety in activities the number of athletic activities will increase from 4 to 6 by the end of the 2025 school year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,484,039	56.40%	1,910,622	61.06%	1,818,946	58.92%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.59%
13 Curr Dvlp & Inst Staff Dvlp	11,016	0.42%	1,971	0.06%	2,145	0.07%
21 Instructional Leadership	171,095	6.50%	175,289	5.60%	89,520	2.90%
23 School Leadership	387,780	14.74%	406,652	13.00%	407,131	13.19%
31 Guidance, Counseling & Eval. Svcs	55,749	2.12%	92,569	2.96%	175,909	5.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,484	3.32%	86,658	2.77%	79,085	2.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,513	0.59%	3,500	0.11%	-	0.00%
51 Facilities Maint/Ops	145,011	5.51%	164,358	5.25%	155,064	5.02%
52 Security & Monitoring Svcs	26,932	1.02%	32,137	1.03%	32,418	1.05%
53 Data Processing Svcs	1,051	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,385,670	90.66%	2,873,756	91.84%	2,840,319	92.00%
Non-Payroll Cost by Function						
11 Instruction	42,086	1.60%	34,104	1.09%	53,534	1.73%
12 Instr Resources and Media Scvs	4,241	0.16%	4,908	0.16%	4,181	0.14%
13 Curr Dvlp & Inst Staff Dvlp	1,689	0.06%	15,196	0.49%	1,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,657	0.06%	6,368	0.20%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	2,340	0.09%	1,728	0.06%	209	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	240	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,752	0.22%	6,613	0.21%	7,613	0.25%
51 Facilities Maint/Ops	186,714	7.10%	178,621	5.71%	180,034	5.83%
52 Security & Monitoring Svcs	-	0.00%	5,931	0.19%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	957	0.04%	1,945	0.06%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	245,675	9.34%	255,414	8.16%	247,071	8.00%
Total General Annual Operating Budget	$ 2,631,346	100.00%	$ 3,129,170	100.00%	$ 3,087,390	100.00%
PEIMS/Estimated Enrollment	441		428		411	
General Operating Student/Teacher Ratio	20.0		17.8		18.3	
Total Budgeted Operating Cost/student	$ 5,967		$ 7,311		$ 7,512	

Student Data

	2022	2023	2024
Total Enrollment	368	441	428
Ethnicity:			
African Amer	29.08%	24.26%	21.03%
Asian	0.82%	0.91%	1.17%
Hispanic	66.30%	71.66%	75.93%
Native Amer	0.54%	0.23%	0.00%
White	2.17%	2.27%	1.64%
Spec Educ	6.79%	7.03%	8.88%
Econ Disadv.	81.52%	81.86%	86.92%
Limited English Prof	35.05%	37.87%	42.29%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	22.00	2.00	24.00	2.00	22.50	2.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	9.00	30.00	9.00	29.50	9.00
Total Staff	**37.09**		**39.00**		**38.50**	

MULTIPLE CAREER CENTER
Organization 004
Grade Span: 9 - 12

To educate students with disabilities in an age appropriate environment serving their individual needs through agency connections, community collaboration, career exploration, employment skills, independent living skills and self-determination skills.

Goals

Goal 1: Ensure students meet their maximum potential in order to transition to post secondary options
Goal 2: Ensure staff acquire meaningful professional development that will assist students to transition to post secondary goals
Goal 3: Engage parents with services and resources that will assist students to transition to post secondary options

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,091,088	63.20%	406,388	45.39%	441,167	47.07%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,071	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	195,705	11.34%	103,669	11.58%	104,262	11.12%
23 School Leadership	103,005	5.97%	64,585	7.21%	64,992	6.93%
31 Guidance, Counseling & Eval. Svcs	92,148	5.34%	643	0.07%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	8.70%	79,085	8.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,504	0.84%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	102,020	5.91%	104,627	11.69%	110,443	11.78%
52 Security & Monitoring Svcs	8,790	0.51%	30,085	3.36%	32,418	3.46%
53 Data Processing Svcs	1,780	0.10%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,610,110	93.26%	787,925	88.01%	832,367	88.81%
Non-Payroll Cost by Function						
11 Instruction	39,701	2.30%	37,865	4.23%	38,952	4.16%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	3,278	0.19%	3,000	0.34%	3,240	0.35%
21 Instructional Leadership	1,785	0.10%	-	0.00%	-	0.00%
23 School Leadership	1,270	0.07%	35	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	215	0.02%	200	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	56,401	3.27%	64,123	7.16%	61,465	6.56%
52 Security & Monitoring Svcs	-	0.00%	1,089	0.12%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	13,989	0.81%	1,000	0.11%	1,000	0.11%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	116,424	6.74%	107,327	11.99%	104,857	11.19%
Total General Annual Operating Budget	$ 1,726,534	100.00%	$ 895,252	100.00%	$ 937,224	100.00%
PEIMS/Estimated Enrollment	-		-		-	
General Operating Student/Teacher Ratio	-		-		-	
Total Budgeted Operating Cost/student	-		-		-	

Student Data

	2022	2023	2024
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.00%	0.00%	0.00%
Econ Disadv.	0.00%	0.00%	0.00%
Limited English Prof	0.00%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	11.00	6.00	4.00	2.00	4.00	3.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	-	2.00	-	1.00	-	1.00
Guidance, Counseling & Eval. Svcs	1.00	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.00	11.00	6.00	6.00	6.00	7.00
Total Staff	**26.00**		**12.00**		**13.00**	

MOLINA HIGH SCHOOL
Organization 005
Grade Span: 9 - 12

Educating all students for success! Molina High School Mission Statement
As a campus community, Molina High School is committed to understanding and valuing cultural experiences through the use of intentional and equitable instruction in effort to prepare all students to succeed.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to at least 52 by June 2025.
Goal 2: Student achievement on 9th grade ELA I EOC, as measured by the percentage of scores at the Meets and Masters performance levels, will increase as follow by June2025: Meets-41% Masters-5%
Goal 3: Student achievement of 9th grade Algebra I EOC, as measured by the percentage of scores and the Meets and Masters performance levels, will increase by June 2025 as follows: Meets-81% Masters-50%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	9,088,606	70.91%	10,471,302	72.20%	9,168,359	70.50%
12 Instr Resources and Media Scvs	123,817	0.97%	118,931	0.82%	122,161	0.94%
13 Curr Dvlp & Inst Staff Dvlp	13,995	0.11%	8,094	0.06%	6,865	0.05%
21 Instructional Leadership	74,253	0.58%	83,320	0.57%	72,601	0.56%
23 School Leadership	1,176,352	9.18%	1,244,396	8.58%	1,237,024	9.51%
31 Guidance, Counseling & Eval. Svcs	624,699	4.87%	720,455	4.97%	808,293	6.22%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.56%
33 Health Services	113,229	0.88%	114,628	0.79%	113,447	0.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	439,380	3.43%	455,303	3.14%	128,894	0.99%
51 Facilities Maint/Ops	379,469	2.96%	401,515	2.77%	424,586	3.27%
52 Security & Monitoring Svcs	107,019	0.84%	228,390	1.57%	199,565	1.53%
53 Data Processing Svcs	1,651	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	12,142,472	94.74%	13,846,334	95.47%	12,354,666	95.01%
Non-Payroll Cost by Function						
11 Instruction	243,793	1.90%	278,503	1.92%	278,674	2.14%
12 Instr Resources and Media Scvs	18,934	0.15%	19,251	0.13%	18,404	0.14%
13 Curr Dvlp & Inst Staff Dvlp	5,150	0.04%	10,206	0.07%	12,000	0.09%
21 Instructional Leadership	174	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,250	0.05%	9,198	0.06%	9,800	0.08%
31 Guidance, Counseling & Eval. Svcs	2,162	0.02%	7,768	0.05%	6,484	0.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	943	0.01%	800	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	22,057	0.17%	24,038	0.17%	21,313	0.16%
51 Facilities Maint/Ops	366,999	2.86%	302,117	2.08%	298,781	2.30%
52 Security & Monitoring Svcs	7,050	0.06%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	313	0.00%	4,364	0.03%	4,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	673,825	5.26%	656,245	4.53%	649,456	4.99%
Total General Annual Operating Budget	$ 12,816,296	100.00%	$ 14,502,579	100.00%	$ 13,004,122	100.00%
PEIMS/Estimated Enrollment	2,074		2,017		1,957	
General Operating Student/Teacher Ratio	16.2		16.0		18.0	
Total Budgeted Operating Cost/student	$ 6,180		$ 7,190		$ 6,645	

Student Data

	2022	2023	2024
Total Enrollment	2,131	2,074	2,017
Ethnicity:			
African Amer	3.66%	4.44%	4.12%
Asian	0.09%	0.14%	0.05%
Hispanic	95.21%	94.21%	94.15%
Native Amer	0.14%	0.14%	0.35%
White	0.70%	0.77%	0.99%
Spec Educ	10.00%	10.85%	11.90%
Econ Disadv.	89.25%	90.65%	90.83%
Limited English Prof	47.30%	53.47%	53.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	128.00	14.00	126.00	16.00	109.00	15.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	10.00	7.00	10.00	7.00	10.00
Guidance, Counseling & Eval. Svcs	8.00	-	8.00	-	9.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	7.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	147.09	41.00	145.00	44.00	130.00	42.00
Total Staff	**188.09**		**189.00**		**172.00**	

HILLCREST HIGH SCHOOL
Organization 006
Grade Span: 9 - 12

Our collective commitment is to empower all Hillcrest Panthers to become leaders who reflect on successes and failures, appreciate differences, and cultivate individual passions and potential to positively impact our local and global community.

Goals

Goal 1: Increase Student Academic Achievement through effect DDI Systems and Practices.
Goal 2: Improve the Quality of Instruction through effective PLSCs.
Goal 3: Create a positive culture and climate by fostering supportive and inclusive environments.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	7,510,348	66.55%	7,786,150	69.12%	7,315,763	68.06%
12 Instr Resources and Media Scvs	70,033	0.62%	67,872	0.60%	102,401	0.95%
13 Curr Dvlp & Inst Staff Dvlp	4,556	0.04%	1,476	0.01%	-	0.00%
21 Instructional Leadership	522,961	4.63%	186,548	1.66%	189,380	1.76%
23 School Leadership	1,080,069	9.57%	894,800	7.94%	980,850	9.12%
31 Guidance, Counseling & Eval. Svcs	552,526	4.90%	425,663	3.78%	602,836	5.61%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.68%
33 Health Services	119,129	1.06%	120,346	1.07%	122,533	1.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	468,941	4.16%	433,470	3.85%	128,912	1.20%
51 Facilities Maint/Ops	291,707	2.58%	335,224	2.98%	355,305	3.31%
52 Security & Monitoring Svcs	85,319	0.76%	194,743	1.73%	168,103	1.56%
53 Data Processing Svcs	1,780	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	10,707,370	94.88%	10,446,292	92.74%	10,038,954	93.39%
Non-Payroll Cost by Function						
11 Instruction	216,968	1.92%	349,676	3.10%	286,839	2.67%
12 Instr Resources and Media Scvs	14,145	0.13%	15,028	0.13%	14,715	0.14%
13 Curr Dvlp & Inst Staff Dvlp	18,365	0.16%	29,944	0.27%	16,500	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	14,095	0.12%	16,556	0.15%	7,300	0.07%
31 Guidance, Counseling & Eval. Svcs	24,448	0.22%	72,556	0.64%	70,000	0.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	437	0.00%	500	0.00%	500	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,399	0.15%	19,663	0.17%	18,763	0.17%
51 Facilities Maint/Ops	270,982	2.40%	312,076	2.77%	293,767	2.73%
52 Security & Monitoring Svcs	1,467	0.01%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	578,305	5.12%	817,999	7.26%	710,384	6.61%
Total General Annual Operating Budget	$ 11,285,675	100.00%	$ 11,264,291	100.00%	$ 10,749,338	100.00%
PEIMS/Estimated Enrollment	1,610		1,595		1,556	
General Operating Student/Teacher Ratio	16.7		16.9		18.2	
Total Budgeted Operating Cost/student	$ 7,010		$ 7,062		$ 6,908	

Student Data

	2022	2023	2024
Total Enrollment	1,660	1,610	1,595
Ethnicity:			
African Amer	15.48%	16.27%	16.43%
Asian	1.20%	1.86%	1.38%
Hispanic	70.36%	69.32%	69.78%
Native Amer	0.24%	0.37%	0.38%
White	10.24%	9.44%	9.34%
Spec Educ	7.95%	8.26%	8.71%
Econ Disadv.	70.12%	74.22%	79.06%
Limited English Prof	47.47%	48.14%	51.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	96.60	11.00	94.60	9.00	85.60	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	6.00	-	2.00	-	2.00	-
School Leadership	6.00	11.00	5.00	8.00	6.00	7.00
Guidance, Counseling & Eval. Svcs	7.00	-	5.00	-	7.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	5.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	118.69	37.00	109.60	32.00	104.60	36.00
Total Staff	**155.69**		**141.60**		**140.60**	

THOMAS JEFFERSON HIGH SCHOOL
Organization 007
Grade Span: 9 - 12

100% of Thomas Jefferson Students will graduate with the confidence and skills to be college and career ready; empowered to improve their communities and change the world.

Goals

Goal 1: Student achievement on state assessments in Domain 1 will increase from 41 to 55.
Goal 2: Student CCMR-met percentage will increase from 93% to 99%.
Goal 3: Campus Climate Survey percent positive responses will increase by 20%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,401,007	63.47%	8,631,541	71.43%	8,080,970	69.90%
12 Instr Resources and Media Scvs	27,914	0.28%	33,108	0.27%	111,457	0.96%
13 Curr Dvlp & Inst Staff Dvlp	12,701	0.13%	1,545	0.01%	2,682	0.02%
21 Instructional Leadership	320,147	3.17%	88,465	0.73%	88,969	0.77%
23 School Leadership	1,017,534	10.09%	984,351	8.15%	987,170	8.54%
31 Guidance, Counseling & Eval. Svcs	527,791	5.23%	530,829	4.39%	624,114	5.40%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.63%
33 Health Services	83,118	0.82%	105,164	0.87%	105,798	0.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	414,485	4.11%	381,150	3.15%	141,670	1.23%
51 Facilities Maint/Ops	235,369	2.33%	310,487	2.57%	318,640	2.76%
52 Security & Monitoring Svcs	122,905	1.22%	159,935	1.32%	165,879	1.43%
53 Data Processing Svcs	2,123	0.02%	-	0.00%	-	0.00%
61 Community Services	1,632	0.02%	-	0.00%	538	0.00%
	9,166,724	90.90%	11,226,575	92.91%	10,700,758	92.56%
Non-Payroll Cost by Function						
11 Instruction	236,447	2.34%	318,768	2.64%	274,963	2.38%
12 Instr Resources and Media Scvs	13,248	0.13%	14,356	0.12%	14,080	0.12%
13 Curr Dvlp & Inst Staff Dvlp	17,308	0.17%	12,532	0.10%	13,500	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,053	0.02%	10,122	0.08%	5,200	0.04%
31 Guidance, Counseling & Eval. Svcs	3,106	0.03%	2,201	0.02%	1,150	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	246	0.00%	342	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,273	0.20%	19,918	0.16%	16,838	0.15%
51 Facilities Maint/Ops	620,568	6.15%	472,386	3.91%	531,237	4.60%
52 Security & Monitoring Svcs	2,296	0.02%	2,989	0.02%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,228	0.02%	3,042	0.03%	3,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	917,775	9.10%	856,656	7.09%	860,268	7.44%
Total General Annual Operating Budget	$ 10,084,499	100.00%	$ 12,083,231	100.00%	$ 11,561,026	100.00%
PEIMS/Estimated Enrollment	1,452		1,478		1,487	
General Operating Student/Teacher Ratio	15.0		14.6		16.3	
Total Budgeted Operating Cost/student	$ 6,945		$ 8,175		$ 7,775	

Student Data

	2022	2023	2024
Total Enrollment	1,462	1,452	1,478
Ethnicity:			
African Amer	3.49%	3.72%	3.38%
Asian	0.00%	0.00%	0.00%
Hispanic	95.21%	94.63%	94.45%
Native Amer	0.27%	0.28%	0.61%
White	0.68%	1.24%	1.08%
Spec Educ	8.55%	8.88%	10.35%
Econ Disadv.	90.83%	97.31%	98.17%
Limited English Prof	74.21%	78.37%	81.73%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	97.00	12.00	101.00	14.00	91.50	16.00
Instr Resources and Media Scvs	-	1.00	-	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	4.00	-	1.00	-	1.00	-
School Leadership	7.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval. Svcs	6.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	116.09	33.00	116.00	35.00	109.50	37.00
Total Staff	**149.09**		**151.00**		**146.50**	

J F KIMBALL HIGH SCHOOL
Organization 008
Grade Span: 9 - 12

By being champioms of children and knowing every scholar personally, we will create educational experiences that maximize social, emotional, and academic growth so that every KNIGHT graduates college and career strong.

Goals

Goal 1: Student achievement on STAAR EOC English I, English II, Biology, Algebra I and U.S. History using the projected Domain I calculation will increase from 38% to 53% by the middle of the year 2024-25.
Goal 2: The percentage of graduates meeting the Texas Success initiative requirements for college readiness will increase from 98% to 100% by June 2025 (CCMR).
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,597,345	65.60%	6,245,167	65.36%	5,912,000	64.92%
12 Instr Resources and Media Scvs	76,949	0.90%	80,321	0.84%	116,276	1.28%
13 Curr Dvlp & Inst Staff Dvlp	18,072	0.21%	-	0.00%	-	0.00%
21 Instructional Leadership	81,547	0.96%	87,958	0.92%	89,786	0.99%
23 School Leadership	886,072	10.38%	969,081	10.14%	882,364	9.69%
31 Guidance, Counseling & Eval. Svcs	462,276	5.42%	375,939	3.93%	555,808	6.10%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.80%
33 Health Services	72,128	0.85%	119,873	1.25%	113,768	1.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	380,427	4.46%	390,922	4.09%	118,076	1.30%
51 Facilities Maint/Ops	338,566	3.97%	409,550	4.29%	426,599	4.68%
52 Security & Monitoring Svcs	143,446	1.68%	253,238	2.65%	193,776	2.13%
53 Data Processing Svcs	1,604	0.02%	-	0.00%	-	0.00%
61 Community Services	91	0.00%	-	0.00%	-	0.00%
	8,058,523	94.44%	8,932,049	93.48%	8,481,324	93.14%
Non-Payroll Cost by Function						
11 Instruction	128,672	1.51%	248,977	2.61%	251,022	2.76%
12 Instr Resources and Media Scvs	12,079	0.14%	11,109	0.12%	12,250	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,038	0.01%	11,500	0.12%	11,500	0.13%
21 Instructional Leadership	5,346	0.06%	-	0.00%	-	0.00%
23 School Leadership	2,520	0.03%	13,900	0.15%	9,500	0.10%
31 Guidance, Counseling & Eval. Svcs	2,137	0.03%	5,326	0.06%	2,500	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	385	0.00%	600	0.01%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,249	0.13%	24,388	0.26%	22,988	0.25%
51 Facilities Maint/Ops	310,458	3.64%	305,614	3.20%	312,266	3.43%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	619	0.01%	2,000	0.02%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	474,504	5.56%	623,414	6.52%	624,626	6.86%
Total General Annual Operating Budget	$ 8,533,027	100.00%	$ 9,555,463	100.00%	$ 9,105,950	100.00%
PEIMS/Estimated Enrollment	1,192		1,255		1,288	
General Operating Student/Teacher Ratio	14.2		16.1		17.6	
Total Budgeted Operating Cost/student	$ 7,159		$ 7,614		$ 7,070	

Student Data

	2022	2023	2024
Total Enrollment	1,315	1,192	1,255
Ethnicity:			
African Amer	25.93%	26.85%	27.89%
Asian	0.15%	0.08%	0.08%
Hispanic	72.32%	71.48%	69.88%
Native Amer	0.00%	0.00%	0.24%
White	0.99%	1.01%	0.96%
Spec Educ	10.34%	12.33%	12.99%
Econ Disadv.	86.31%	81.21%	84.94%
Limited English Prof	51.41%	52.10%	51.63%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	84.00	4.00	78.00	3.00	73.00	5.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	6.00	7.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	5.00	-	4.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	9.00	-	8.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	98.09	31.00	92.00	28.00	89.00	29.00
Total Staff	**129.09**		**120.00**		**118.00**	

LINCOLN HIGH SCHOOL
Organization 009
Grade Span: 9 - 12

The mission of the Legendary Lincoln High School is to cultivate the pride of excellence by providing a diverse, interactive, data-driven environment that is safe, orderly and engaging for all stakeholders.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle of year 2024-25.
Goal 3: Parental involvement in the school will increase with activities planned outside of the district required meetings. Campus provide workshops to assist parents with student needs. Use contracted services to help with mitigating learning loss support for parents.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,358,686	60.46%	4,002,759	60.24%	3,516,989	59.90%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.36%
13 Curr Dvlp & Inst Staff Dvlp	11,333	0.20%	-	0.00%	-	0.00%
21 Instructional Leadership	86,893	1.56%	172,464	2.60%	88,121	1.50%
23 School Leadership	753,152	13.56%	770,597	11.60%	646,681	11.01%
31 Guidance, Counseling & Eval. Svcs	350,133	6.30%	358,026	5.39%	359,469	6.12%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.24%
33 Health Services	76,133	1.37%	83,039	1.25%	83,515	1.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	309,951	5.58%	314,508	4.73%	114,906	1.96%
51 Facilities Maint/Ops	287,532	5.18%	339,915	5.12%	354,777	6.04%
52 Security & Monitoring Svcs	45,740	0.82%	162,093	2.44%	132,120	2.25%
53 Data Processing Svcs	1,866	0.03%	-	0.00%	-	0.00%
61 Community Services	1,579	0.03%	-	0.00%	-	0.00%
	5,282,998	95.10%	6,203,401	93.35%	5,449,550	92.82%
Non-Payroll Cost by Function						
11 Instruction	138,022	2.48%	234,181	3.52%	223,849	3.81%
12 Instr Resources and Media Scvs	6,284	0.11%	6,647	0.10%	6,260	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,287	0.02%	10,000	0.15%	10,000	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,004	0.04%	12,000	0.18%	7,264	0.12%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	786	0.01%	1,000	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	207	0.00%	200	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,027	0.11%	22,488	0.34%	19,488	0.33%
51 Facilities Maint/Ops	112,298	2.02%	151,918	2.29%	149,627	2.55%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,933	0.11%	3,438	0.05%	4,000	0.07%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	272,062	4.90%	441,658	6.65%	421,488	7.18%
Total General Annual Operating Budget	$ 5,555,060	100.00%	$ 6,645,059	100.00%	$ 5,871,038	100.00%
PEIMS/Estimated Enrollment	700		661		637	
General Operating Student/Teacher Ratio	14.9		14.1		16.1	
Total Budgeted Operating Cost/student	$ 7,936		$ 10,053		$ 9,217	

Student Data

	2022	2023	2024
Total Enrollment	665	700	661
Ethnicity:			
African Amer	72.33%	68.86%	69.74%
Asian	0.30%	0.14%	0.00%
Hispanic	25.26%	29.00%	27.84%
Native Amer	0.15%	0.29%	0.15%
White	0.30%	0.43%	0.45%
Spec Educ	15.79%	15.29%	16.19%
Econ Disadv.	90.08%	92.14%	95.92%
Limited English Prof	19.40%	21.86%	21.03%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	47.00	7.00	47.00	7.00	39.50	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	2.00	-	1.00	-
School Leadership	4.00	6.00	4.00	6.00	3.00	6.00
Guidance, Counseling & Eval. Svcs	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	4.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	26.00	59.00	26.00	51.50	26.00
Total Staff	**84.09**		**85.00**		**77.50**	

BARBARA M MANNS MS DAEP
Organization 011
Grade Span: 6 - 8

Educating all students for success.

Goals

Goal 1: To teach students to take responsibility for the choices they make.
Goal 2: Change the behavior by giving students ways to cope, to reset themselves.
Goal 3: Prepare students for college, career, or military.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,358,090	89.77%	1,371,242	87.27%	1,378,053	84.17%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	46,146	3.05%	50,666	3.22%	49,581	3.03%
31 Guidance, Counseling & Eval. Svcs	84,707	5.60%	85,405	5.44%	85,896	5.25%
32 Social Work Services	-	0.00%	-	0.00%	72,871	4.45%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,378	0.95%	14,750	0.94%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	4,321	0.29%	31,790	2.02%	32,633	1.99%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,507,643	99.65%	1,553,853	98.89%	1,619,034	98.89%
Non-Payroll Cost by Function						
11 Instruction	4,330	0.29%	7,570	0.48%	8,000	0.49%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	966	0.06%	2,192	0.14%	3,140	0.19%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	7,000	0.45%	7,000	0.43%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	657	0.04%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,296	0.35%	17,419	1.11%	18,140	1.11%
Total General Annual Operating Budget	$ 1,512,938	100.00%	$ 1,571,272	100.00%	$ 1,637,174	100.00%
PEIMS/Estimated Enrollment	118		139		158	
General Operating Student/Teacher Ratio	6.9		8.2		9.3	
Total Budgeted Operating Cost/student	$ 12,822		$ 11,304		$ 10,362	

Student Data

	2022	2023	2024
Total Enrollment	57	118	139
Ethnicity:			
African Amer	28.07%	32.20%	37.41%
Asian	3.51%	0.00%	0.00%
Hispanic	64.91%	64.41%	61.15%
Native Amer	1.75%	0.00%	0.00%
White	1.75%	0.00%	0.00%
Spec Educ	8.77%	21.19%	25.18%
Econ Disadv.	89.47%	92.37%	91.37%
Limited English Prof	43.86%	44.07%	49.64%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	17.00	1.00	17.00	1.00	17.00	1.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	18.00	3.00	18.00	3.00	19.00	3.00
Total Staff	**21.00**		**21.00**		**22.00**	

DR L G PINKSTON SR HIGH SCHOOL
Organization 012
Grade Span: 9 - 12

This is the legendary Dr. L.G Pinkston Sr. High School, where our three core values are pride, respect, and accountability. We are the pride of the west side.

Goals

Goal 1: High Student Achievement
Goal 2: Quality Instruction
Goal 3: Maintain an Environment Conducive to Excellence

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,773,415	60.77%	6,291,423	65.22%	6,200,773	65.32%
12 Instr Resources and Media Scvs	81,393	1.04%	79,795	0.83%	114,339	1.20%
13 Curr Dvlp & Inst Staff Dvlp	3,740	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	58,911	0.75%	83,406	0.86%	83,889	0.88%
23 School Leadership	903,852	11.51%	891,379	9.24%	837,981	8.83%
31 Guidance, Counseling & Eval. Svcs	376,266	4.79%	347,365	3.60%	531,936	5.60%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.77%
33 Health Services	73,639	0.94%	91,022	0.94%	97,691	1.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	410,166	5.22%	424,450	4.40%	138,368	1.46%
51 Facilities Maint/Ops	409,111	5.21%	464,263	4.81%	495,200	5.22%
52 Security & Monitoring Svcs	8,950	0.11%	148,639	1.54%	156,549	1.65%
53 Data Processing Svcs	1,778	0.02%	1,069	0.01%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,101,220	90.41%	8,822,811	91.46%	8,729,597	91.96%
Non-Payroll Cost by Function						
11 Instruction	179,784	2.29%	293,595	3.04%	263,886	2.78%
12 Instr Resources and Media Scvs	11,188	0.14%	11,642	0.12%	12,351	0.13%
13 Curr Dvlp & Inst Staff Dvlp	11,104	0.14%	35,300	0.37%	10,000	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,697	0.06%	5,000	0.05%	5,000	0.05%
31 Guidance, Counseling & Eval. Svcs	787	0.01%	2,936	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,060	0.29%	27,715	0.29%	25,158	0.27%
51 Facilities Maint/Ops	520,260	6.62%	431,708	4.48%	444,338	4.68%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,295	0.03%	15,300	0.16%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	753,175	9.59%	823,396	8.54%	762,733	8.04%
Total General Annual Operating Budget	$ 7,854,396	100.00%	$ 9,646,207	100.00%	$ 9,492,330	100.00%
PEIMS/Estimated Enrollment	1,139		1,224		1,299	
General Operating Student/Teacher Ratio	16.3		15.7		17.1	
Total Budgeted Operating Cost/student	$ 6,896		$ 7,881		$ 7,307	

Student Data

	2022	2023	2024
Total Enrollment	1,339	1,139	1,224
Ethnicity:			
African Amer	22.93%	25.29%	25.90%
Asian	0.60%	0.61%	0.57%
Hispanic	74.83%	72.26%	71.41%
Native Amer	0.07%	0.09%	0.16%
White	0.75%	0.88%	1.06%
Spec Educ	14.04%	13.78%	15.11%
Econ Disadv.	92.68%	91.83%	92.24%
Limited English Prof	45.11%	43.90%	48.04%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	70.00	7.00	78.00	7.00	76.00	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	6.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	5.00	-	4.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	4.00	-	5.00	-	5.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	85.09	28.50	91.00	30.50	92.00	33.50
Total Staff	**113.59**		**121.50**		**125.50**	

FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION
Organization 013
Grade Span: 9 - 12

The mission of Roosevelt High School is to empower scholars through an innovative, project-based curriculum with an emphasis on global community public health in a real world and diverse learning environment.

Goals

Goal 1: To improve academic achievement for all students.
Goal 2: To set the tone for student achievement and behavior through consistency and leading by example.
Goal 3: All educators must be consistent in providing effective instruction.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,080,415	54.87%	4,830,022	62.12%	3,541,798	57.25%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.29%
13 Curr Dvlp & Inst Staff Dvlp	8,028	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	74,532	1.33%	91,840	1.18%	177,770	2.87%
23 School Leadership	879,114	15.66%	833,603	10.72%	629,826	10.18%
31 Guidance, Counseling & Eval. Svcs	416,446	7.42%	432,021	5.56%	351,967	5.69%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.18%
33 Health Services	86,017	1.53%	86,114	1.11%	86,603	1.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	313,409	5.58%	302,221	3.89%	126,767	2.05%
51 Facilities Maint/Ops	321,995	5.74%	377,508	4.86%	389,009	6.29%
52 Security & Monitoring Svcs	29,645	0.53%	246,327	3.17%	185,459	3.00%
53 Data Processing Svcs	-	0.00%	2,135	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,209,601	92.80%	7,201,791	92.62%	5,642,171	91.20%
Non-Payroll Cost by Function						
11 Instruction	100,133	1.78%	230,645	2.97%	207,027	3.35%
12 Instr Resources and Media Scvs	6,439	0.11%	8,257	0.11%	5,938	0.10%
13 Curr Dvlp & Inst Staff Dvlp	13,345	0.24%	7,747	0.10%	14,000	0.23%
21 Instructional Leadership	85	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,570	0.13%	9,500	0.12%	8,000	0.13%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	756	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,841	0.25%	20,388	0.26%	19,488	0.32%
51 Facilities Maint/Ops	263,041	4.69%	294,393	3.79%	287,698	4.65%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.03%	2,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	404,453	7.20%	573,686	7.38%	544,151	8.80%
Total General Annual Operating Budget	$ 5,614,054	100.00%	$ 7,775,477	100.00%	$ 6,186,322	100.00%
PEIMS/Estimated Enrollment	748		677		602	
General Operating Student/Teacher Ratio	14.4		11.7		15.0	
Total Budgeted Operating Cost/student	$ 7,505		$ 11,485		$ 10,276	

Student Data

	2022	2023	2024
Total Enrollment	741	748	677
Ethnicity:			
African Amer	42.11%	43.32%	39.14%
Asian	0.00%	0.13%	0.15%
Hispanic	55.47%	53.88%	58.49%
Native Amer	0.27%	0.13%	0.30%
White	1.08%	0.80%	1.18%
Spec Educ	15.11%	15.51%	17.13%
Econ Disadv.	95.14%	95.86%	97.93%
Limited English Prof	37.92%	38.24%	41.95%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	52.00	8.00	58.10	8.00	40.10	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	5.00	6.00	5.00	6.00	3.00	6.00
Guidance, Counseling & Eval. Svcs	5.00	-	5.00	-	3.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	8.00	-	8.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.09	31.00	71.10	31.00	52.10	30.00
Total Staff	**96.09**		**102.10**		**82.10**	

SAMUELL HIGH SCHOOL
Organization 014
Grade Span: 9 - 12

Spartans will ensure victory through daily practice of Writing, Inquiry, Collaboration, Organization, and Reading

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	8,919,967	71.90%	10,023,845	74.35%	9,098,193	71.43%
12 Instr Resources and Media Scvs	26,704	0.22%	30,085	0.22%	111,106	0.87%
13 Curr Dvlp & Inst Staff Dvlp	16,578	0.13%	-	0.00%	-	0.00%
21 Instructional Leadership	164,002	1.32%	86,358	0.64%	84,339	0.66%
23 School Leadership	1,089,720	8.78%	1,046,186	7.76%	1,161,394	9.12%
31 Guidance, Counseling & Eval. Svcs	643,324	5.19%	541,250	4.01%	711,156	5.58%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.57%
33 Health Services	104,215	0.84%	112,048	0.83%	112,781	0.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	376,852	3.04%	359,575	2.67%	126,767	1.00%
51 Facilities Maint/Ops	311,293	2.51%	352,607	2.62%	372,104	2.92%
52 Security & Monitoring Svcs	151,616	1.22%	191,018	1.42%	193,384	1.52%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	11,804,273	95.14%	12,742,972	94.52%	12,044,095	94.55%
Non-Payroll Cost by Function						
11 Instruction	226,963	1.83%	281,909	2.09%	271,689	2.13%
12 Instr Resources and Media Scvs	17,778	0.14%	17,622	0.13%	17,595	0.14%
13 Curr Dvlp & Inst Staff Dvlp	1,947	0.02%	12,900	0.10%	25,000	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	11,533	0.09%	19,039	0.14%	5,000	0.04%
31 Guidance, Counseling & Eval. Svcs	3,187	0.03%	10,082	0.07%	5,000	0.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	489	0.00%	500	0.00%	500	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,627	0.06%	36,499	0.27%	22,488	0.18%
51 Facilities Maint/Ops	325,603	2.62%	356,973	2.65%	343,988	2.70%
52 Security & Monitoring Svcs	1,467	0.01%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,859	0.05%	3,000	0.02%	2,329	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	602,454	4.86%	738,524	5.48%	693,589	5.45%
Total General Annual Operating Budget	$ 12,406,726	100.00%	$ 13,481,496	100.00%	$ 12,737,684	100.00%
PEIMS/Estimated Enrollment	1,871		1,878		1,869	
General Operating Student/Teacher Ratio	15.6		15.8		17.5	
Total Budgeted Operating Cost/student	$ 6,631		$ 7,179		$ 6,815	

Student Data

	2022	2023	2024
Total Enrollment	1,875	1,871	1,878
Ethnicity:			
African Amer	13.12%	12.77%	11.45%
Asian	0.05%	0.05%	0.11%
Hispanic	84.64%	84.71%	85.78%
Native Amer	0.21%	0.32%	0.37%
White	1.23%	1.55%	1.33%
Spec Educ	12.53%	12.83%	12.83%
Econ Disadv.	92.69%	94.98%	95.53%
Limited English Prof	58.29%	61.62%	66.24%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	120.00	16.00	119.00	15.00	107.00	16.00
Instr Resources and Media Scvs	-	1.00	-	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	7.00	10.00	6.00	10.00	7.00	10.00
Guidance, Counseling & Eval. Svcs	7.00	-	6.00	-	8.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	138.09	43.00	134.00	41.00	127.00	42.00
Total Staff	**181.09**		**175.00**		**169.00**	

SEAGOVILLE HIGH SCHOOL
Organization 015
Grade Span: 9 - 12

To empower students to maximize their greatest potential by fostering a positive learning environment so they can flourish in a global society.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	8,399,193	71.35%	9,647,608	71.93%	8,997,236	71.19%
12 Instr Resources and Media Scvs	111,340	0.95%	108,923	0.81%	111,018	0.88%
13 Curr Dvlp & Inst Staff Dvlp	19,152	0.16%	1,238	0.01%	3,219	0.03%
21 Instructional Leadership	163,265	1.39%	93,527	0.70%	84,708	0.67%
23 School Leadership	953,857	8.10%	1,171,827	8.74%	1,173,139	9.28%
31 Guidance, Counseling & Eval. Svcs	532,179	4.52%	542,436	4.04%	711,853	5.63%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.58%
33 Health Services	113,933	0.97%	113,596	0.85%	109,568	0.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	416,464	3.54%	426,837	3.18%	128,800	1.02%
51 Facilities Maint/Ops	307,701	2.61%	355,651	2.65%	374,849	2.97%
52 Security & Monitoring Svcs	100,457	0.85%	249,389	1.86%	186,891	1.48%
53 Data Processing Svcs	1,778	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	11,119,319	94.46%	12,711,032	94.78%	11,954,152	94.59%
Non-Payroll Cost by Function						
11 Instruction	258,621	2.20%	271,663	2.03%	258,126	2.04%
12 Instr Resources and Media Scvs	17,127	0.15%	17,724	0.13%	17,530	0.14%
13 Curr Dvlp & Inst Staff Dvlp	11,941	0.10%	18,248	0.14%	21,000	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	11,377	0.10%	11,060	0.08%	21,014	0.17%
31 Guidance, Counseling & Eval. Svcs	2,076	0.02%	2,304	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	699	0.01%	714	0.01%	800	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,446	0.18%	26,238	0.20%	17,838	0.14%
51 Facilities Maint/Ops	324,015	2.75%	343,004	2.56%	344,560	2.73%
52 Security & Monitoring Svcs	-	0.00%	6,973	0.05%	1,000	0.01%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,368	0.05%	2,708	0.02%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	652,670	5.54%	700,636	5.22%	683,868	5.41%
Total General Annual Operating Budget	$ 11,771,989	100.00%	$ 13,411,668	100.00%	$ 12,638,020	100.00%
PEIMS/Estimated Enrollment	1,779		1,827		1,862	
General Operating Student/Teacher Ratio	16.3		15.9		17.6	
Total Budgeted Operating Cost/student	$ 6,617		$ 7,341		$ 6,787	

Student Data

	2022	2023	2024
Total Enrollment	1,723	1,779	1,827
Ethnicity:			
African Amer	14.86%	15.80%	18.39%
Asian	0.00%	0.00%	0.05%
Hispanic	77.37%	76.95%	73.67%
Native Amer	0.06%	0.11%	0.11%
White	5.63%	5.28%	5.97%
Spec Educ	11.90%	12.09%	13.08%
Econ Disadv.	88.10%	87.13%	89.33%
Limited English Prof	51.13%	51.60%	50.52%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	109.00	15.00	115.00	17.00	106.00	17.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	6.00	10.00	7.00	10.00	7.00	10.00
Guidance, Counseling & Eval. Svcs	6.00	-	6.00	-	8.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	8.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	126.09	41.00	132.00	45.00	126.00	43.00
Total Staff	**167.09**		**177.00**		**169.00**	

SOUTH OAK CLIFF HIGH SCHOOL
Organization 016
Grade Span: 9 - 12

South Oak Cliff High Schools purpose is to educate, empower and equip all students to be high achieving citizens for a changing world

Goals

Goal 1: Increase the percentage of graduates who are college, career or military ready in Domain 1 by June 2025.
Goal 2: Address incoming student deficits in reading comprehension and ELAR through targeted high quality instructional practices, providing transitional camps, tutoring, small groups, and Saturday School
Goal 3: Provide instructional resources to address learning gaps and ensure technology, instructional materials and manipulatives are available to all students

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,891,309	67.44%	8,004,325	68.28%	7,394,767	67.59%
12 Instr Resources and Media Scvs	94,675	0.93%	111,077	0.95%	114,190	1.04%
13 Curr Dvlp & Inst Staff Dvlp	52,084	0.51%	5,338	0.05%	-	0.00%
21 Instructional Leadership	174,316	1.71%	87,061	0.74%	88,461	0.81%
23 School Leadership	943,904	9.24%	971,897	8.29%	974,534	8.91%
31 Guidance, Counseling & Eval. Svcs	494,750	4.84%	439,449	3.75%	608,902	5.57%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.67%
33 Health Services	127,795	1.25%	129,369	1.10%	130,117	1.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	22	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	428,415	4.19%	445,961	3.80%	114,906	1.05%
51 Facilities Maint/Ops	401,180	3.93%	527,533	4.50%	564,384	5.16%
52 Security & Monitoring Svcs	74,046	0.72%	321,316	2.74%	290,887	2.66%
53 Data Processing Svcs	2,105	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	9,684,602	94.77%	11,043,326	94.20%	10,354,019	94.63%
Non-Payroll Cost by Function						
11 Instruction	169,716	1.66%	295,119	2.52%	253,326	2.32%
12 Instr Resources and Media Scvs	14,107	0.14%	14,761	0.13%	14,743	0.13%
13 Curr Dvlp & Inst Staff Dvlp	4,005	0.04%	36,900	0.31%	11,225	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,677	0.04%	5,000	0.04%	5,000	0.05%
31 Guidance, Counseling & Eval. Svcs	3,870	0.04%	5,800	0.05%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,863	0.21%	20,388	0.17%	19,488	0.18%
51 Facilities Maint/Ops	317,096	3.10%	288,081	2.46%	281,413	2.57%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	14,000	0.12%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	534,334	5.23%	680,049	5.80%	587,195	5.37%
Total General Annual Operating Budget	$ 10,218,936	100.00%	$ 11,723,375	100.00%	$ 10,941,214	100.00%
PEIMS/Estimated Enrollment	1,513		1,537		1,559	
General Operating Student/Teacher Ratio	16.3		15.7		17.5	
Total Budgeted Operating Cost/student	$ 6,754		$ 7,627		$ 7,018	

Student Data

	2022	2023	2024
Total Enrollment	1,413	1,513	1,537
Ethnicity:			
African Amer	63.41%	62.26%	58.36%
Asian	1.13%	0.86%	0.78%
Hispanic	32.91%	34.63%	38.58%
Native Amer	0.14%	0.26%	0.13%
White	0.42%	0.40%	0.26%
Spec Educ	13.02%	13.35%	12.62%
Econ Disadv.	96.74%	94.51%	96.55%
Limited English Prof	25.90%	26.97%	30.38%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	93.00	10.00	98.00	10.00	89.00	10.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval. Svcs	6.00	-	5.00	-	7.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	13.00	-	13.00	-	13.00
Security & Monitoring Svcs	-	10.00	-	10.00	-	9.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	110.09	42.00	113.00	42.00	107.00	41.00
Total Staff	**152.09**		**155.00**		**148.00**	

H GRADY SPRUCE HIGH SCHOOL
Organization 017
Grade Span: 9 - 12

To provide scholars with equitable learning opportunities through meaningful academic experiences to develop the tenacity to thrive beyond graduation.

Goals

Goal 1: To be an exemplary high school
Goal 2: To create and environment grounded in excellence.
Goal 3: To create a campus empowered by equity, ignited to transform futures.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	7,775,549	68.01%	8,048,744	69.16%	6,714,103	67.52%
12 Instr Resources and Media Scvs	119,365	1.04%	111,813	0.96%	116,951	1.18%
13 Curr Dvlp & Inst Staff Dvlp	11,794	0.10%	-	0.00%	6,972	0.07%
21 Instructional Leadership	244,150	2.14%	92,825	0.80%	93,351	0.94%
23 School Leadership	1,192,235	10.43%	1,143,426	9.82%	896,510	9.02%
31 Guidance, Counseling & Eval. Svcs	515,001	4.50%	485,234	4.17%	518,706	5.22%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.73%
33 Health Services	93,681	0.82%	106,040	0.91%	106,524	1.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	364,154	3.18%	353,802	3.04%	137,835	1.39%
51 Facilities Maint/Ops	346,512	3.03%	379,620	3.26%	404,972	4.07%
52 Security & Monitoring Svcs	99,939	0.87%	153,873	1.32%	152,778	1.54%
53 Data Processing Svcs	1,776	0.02%	-	0.00%	-	0.00%
61 Community Services	1,098	0.01%	-	0.00%	-	0.00%
	10,765,254	94.16%	10,875,377	93.44%	9,221,573	92.73%
Non-Payroll Cost by Function						
11 Instruction	228,248	2.00%	282,851	2.43%	264,409	2.66%
12 Instr Resources and Media Scvs	16,050	0.14%	14,421	0.12%	13,004	0.13%
13 Curr Dvlp & Inst Staff Dvlp	12,759	0.11%	20,000	0.17%	20,000	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	264	0.00%	5,000	0.04%	5,000	0.05%
31 Guidance, Counseling & Eval. Svcs	738	0.01%	1,170	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,328	0.06%	20,388	0.18%	19,488	0.20%
51 Facilities Maint/Ops	398,739	3.49%	414,470	3.56%	398,699	4.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	94	0.00%	-	0.00%	-	0.00%
61 Community Services	4,030	0.04%	4,671	0.04%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	668,251	5.84%	762,971	6.56%	722,600	7.27%
Total General Annual Operating Budget	$ 11,433,505	100.00%	$ 11,638,348	100.00%	$ 9,944,173	100.00%
PEIMS/Estimated Enrollment	1,558		1,460		1,370	
General Operating Student/Teacher Ratio	14.8		15.1		17.3	
Total Budgeted Operating Cost/student	$ 7,339		$ 7,971		$ 7,259	

Student Data

	2022	2023	2024
Total Enrollment	1,631	1,558	1,460
Ethnicity:			
African Amer	17.17%	16.17%	15.27%
Asian	0.25%	0.19%	0.14%
Hispanic	80.20%	80.94%	81.92%
Native Amer	0.25%	0.45%	0.27%
White	1.29%	1.22%	1.44%
Spec Educ	12.51%	12.84%	13.08%
Econ Disadv.	92.95%	95.57%	96.30%
Limited English Prof	58.06%	58.60%	61.10%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	105.00	14.00	97.00	11.00	79.00	11.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	3.00	-	1.00	-	1.00	-
School Leadership	7.00	10.00	8.00	7.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	6.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	5.00	-	5.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	124.09	41.00	114.00	34.00	95.00	34.00
Total Staff	**165.09**		**148.00**		**129.00**	

SUNSET HIGH SCHOOL
Organization 018
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in Biology in Domain 1 will increase from 57.8% meets to 61% meets by June 2025.
Goal 2: Student achievement on the Algebra 1 EOC state assessment in mathematics at the Meets performance level or above shall increase from 42% to 50% by June 2025. By June 2026 we will increase from 50% to 60%.
Goal 3: The percent of graduates who are college, career, and military ready (CCMR) from Domain 1 will be at 100% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	9,618,588	71.53%	10,384,784	71.66%	9,694,986	71.44%
12 Instr Resources and Media Scvs	126,324	0.94%	124,548	0.86%	127,211	0.94%
13 Curr Dvlp & Inst Staff Dvlp	5,199	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	337,928	2.51%	92,112	0.64%	92,633	0.68%
23 School Leadership	1,116,742	8.31%	1,461,996	10.09%	1,279,534	9.43%
31 Guidance, Counseling & Eval. Svcs	624,833	4.65%	615,762	4.25%	791,481	5.83%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.54%
33 Health Services	116,433	0.87%	118,403	0.82%	119,082	0.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	460,827	3.43%	454,343	3.14%	131,450	0.97%
51 Facilities Maint/Ops	303,813	2.26%	342,756	2.37%	360,838	2.66%
52 Security & Monitoring Svcs	119,159	0.89%	217,493	1.50%	190,318	1.40%
53 Data Processing Svcs	4,847	0.04%	-	0.00%	-	0.00%
61 Community Services	32,143	0.24%	-	0.00%	-	0.00%
	12,866,835	95.69%	13,812,197	95.31%	12,860,404	94.76%
Non-Payroll Cost by Function						
11 Instruction	256,471	1.91%	291,834	2.01%	301,770	2.22%
12 Instr Resources and Media Scvs	19,449	0.14%	20,447	0.14%	19,932	0.15%
13 Curr Dvlp & Inst Staff Dvlp	12,839	0.10%	2,700	0.02%	10,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,197	0.03%	7,800	0.05%	5,000	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	4,124	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,828	0.13%	20,388	0.14%	19,488	0.14%
51 Facilities Maint/Ops	265,898	1.98%	330,439	2.28%	352,946	2.60%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,973	0.02%	2,000	0.01%	2,000	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	579,655	4.31%	679,732	4.69%	711,136	5.24%
Total General Annual Operating Budget	$ 13,446,490	100.00%	$ 14,491,929	100.00%	$ 13,571,540	100.00%
PEIMS/Estimated Enrollment	2,187		2,147		2,123	
General Operating Student/Teacher Ratio	17.1		16.8		18.1	
Total Budgeted Operating Cost/student	$ 6,148		$ 6,750		$ 6,393	

Student Data

	2022	2023	2024
Total Enrollment	2,159	2,187	2,147
Ethnicity:			
African Amer	1.67%	1.51%	1.12%
Asian	0.09%	0.05%	0.09%
Hispanic	96.25%	96.62%	97.11%
Native Amer	0.32%	0.18%	0.14%
White	1.30%	1.42%	1.12%
Spec Educ	9.12%	9.37%	10.48%
Econ Disadv.	82.58%	91.22%	92.27%
Limited English Prof	47.29%	53.18%	57.10%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	128.00	10.00	128.00	9.00	117.00	12.00
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	4.00	-	1.00	-	1.00	-
School Leadership	7.00	11.00	9.00	11.00	7.00	11.00
Guidance, Counseling & Eval. Svcs	8.00	-	7.00	-	9.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	7.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	150.09	38.00	148.00	37.00	138.00	39.00
Total Staff	**188.09**		**185.00**		**177.00**	

W T WHITE HIGH SCHOOL
Organization 021
Grade Span: 9 - 12

Our mission at W. T. White is to provide a rigorous and equitable education to meet the needs of all students from diverse backgrounds and empower them to achieve success in life.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will be a B.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 67 to 90.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	9,373,335	70.10%	10,109,727	71.04%	9,608,925	70.71%
12 Instr Resources and Media Scvs	34,559	0.26%	36,682	0.26%	117,008	0.86%
13 Curr Dvlp & Inst Staff Dvlp	2,376	0.02%	1,970	0.01%	538	0.00%
21 Instructional Leadership	160,537	1.20%	85,738	0.60%	86,228	0.63%
23 School Leadership	1,189,261	8.89%	1,361,661	9.57%	1,227,564	9.03%
31 Guidance, Counseling & Eval. Svcs	726,049	5.43%	624,902	4.39%	814,706	6.00%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.54%
33 Health Services	105,748	0.79%	123,523	0.87%	124,568	0.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	459,082	3.43%	481,262	3.38%	118,076	0.87%
51 Facilities Maint/Ops	434,668	3.25%	498,356	3.50%	525,484	3.87%
52 Security & Monitoring Svcs	176,358	1.32%	184,829	1.30%	187,241	1.38%
53 Data Processing Svcs	1,779	0.01%	-	0.00%	-	0.00%
61 Community Services	68	0.00%	-	0.00%	-	0.00%
	12,663,820	94.71%	13,508,650	94.92%	12,883,209	94.81%
Non-Payroll Cost by Function						
11 Instruction	254,179	1.90%	278,531	1.96%	296,811	2.18%
12 Instr Resources and Media Scvs	19,895	0.15%	19,858	0.14%	19,610	0.14%
13 Curr Dvlp & Inst Staff Dvlp	28,229	0.21%	21,805	0.15%	10,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,039	0.04%	6,463	0.05%	5,400	0.04%
31 Guidance, Counseling & Eval. Svcs	1,856	0.01%	2,653	0.02%	120	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	688	0.01%	700	0.00%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,759	0.13%	26,531	0.19%	21,413	0.16%
51 Facilities Maint/Ops	376,273	2.81%	364,469	2.56%	349,366	2.57%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,863	0.04%	2,060	0.01%	2,000	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	707,780	5.29%	723,070	5.08%	705,720	5.19%
Total General Annual Operating Budget	$ 13,371,600	100.00%	$ 14,231,720	100.00%	$ 13,588,929	100.00%
PEIMS/Estimated Enrollment	2,149		2,074		2,088	
General Operating Student/Teacher Ratio	17.1		16.5		17.7	
Total Budgeted Operating Cost/student	$ 6,222		$ 6,862		$ 6,508	

Student Data

	2022	2023	2024
Total Enrollment	2,089	2,149	2,074
Ethnicity:			
African Amer	11.78%	11.07%	10.03%
Asian	0.91%	0.79%	1.30%
Hispanic	81.24%	82.83%	83.90%
Native Amer	0.05%	0.28%	0.34%
White	4.07%	3.54%	3.38%
Spec Educ	7.56%	8.89%	9.11%
Econ Disadv.	73.72%	79.20%	86.69%
Limited English Prof	54.52%	56.86%	59.88%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	125.60	15.00	125.60	11.00	118.10	13.00
Instr Resources and Media Scvs	-	1.00	-	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	7.00	11.00	8.00	11.00	7.00	10.00
Guidance, Counseling & Eval. Svcs	8.00	-	7.00	-	9.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	12.00	-	12.00	-	12.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	144.69	46.00	143.60	42.00	139.10	43.00
Total Staff	**190.69**		**185.60**		**182.10**	

WOODROW WILSON HIGH SCHOOL
Organization 022
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 66 to 80 by June 2025. By June 2026, Domain 1 will increase from 66 to 70.

Goal 2: Student achievement on the earliest grade levels state assessment in reading/language arts (English I), as measured by the percentage of scores at the Meets performance level, will increase as follows: Meets will increase from 62% to 70% by June 2025, per Dallas ISDs by campus goal expectation. By June 2025, Meets on English I EOC will increase from 62% to 66%, per Woodrow Wilson's goal.

Goal 3: Student achievement on the earliest grade levels state assessment in mathematics (Algebra 1), as measured by the percentage of scores at the Meets or Masters performance levels, will increase as follows: Meets will increase from 82% to92% by June 2025, Dallas ISDs by campus goal expectation. By June 2025, Meets on Algebra I EOC will increase from 82% to 87%, per Woodrow Wilson goal. By June 2025, Masters will increase from 57% to 62% per Woodrow Wilson's goal.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	7,882,910	67.50%	8,863,872	68.43%	8,469,881	68.01%
12 Instr Resources and Media Scvs	44,726	0.38%	122,473	0.95%	125,738	1.01%
13 Curr Dvlp & Inst Staff Dvlp	17,278	0.15%	3,667	0.03%	8,421	0.07%
21 Instructional Leadership	295,956	2.53%	180,779	1.40%	181,339	1.46%
23 School Leadership	1,105,551	9.47%	1,191,985	9.20%	1,099,451	8.83%
31 Guidance, Counseling & Eval. Svcs	522,911	4.48%	445,828	3.44%	707,005	5.68%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.59%
33 Health Services	99,728	0.85%	108,301	0.84%	108,952	0.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	495,272	4.24%	507,429	3.92%	130,945	1.05%
51 Facilities Maint/Ops	283,634	2.43%	336,485	2.60%	353,298	2.84%
52 Security & Monitoring Svcs	158,632	1.36%	286,269	2.21%	259,892	2.09%
53 Data Processing Svcs	-	0.00%	1,069	0.01%	-	0.00%
61 Community Services	140	0.00%	-	0.00%	-	0.00%
	10,906,738	93.39%	12,048,157	93.01%	11,517,793	92.48%
Non-Payroll Cost by Function						
11 Instruction	91,013	0.78%	123,135	0.95%	268,460	2.16%
12 Instr Resources and Media Scvs	16,655	0.14%	16,914	0.13%	17,024	0.14%
13 Curr Dvlp & Inst Staff Dvlp	22,321	0.19%	11,900	0.09%	12,000	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,173	0.06%	13,950	0.11%	5,950	0.05%
31 Guidance, Counseling & Eval. Svcs	73,846	0.63%	74,496	0.58%	70,950	0.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,822	0.10%	20,388	0.16%	19,488	0.16%
51 Facilities Maint/Ops	549,466	4.70%	644,068	4.97%	540,616	4.34%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	772,297	6.61%	904,851	6.99%	936,488	7.52%
Total General Annual Operating Budget	$ 11,679,035	100.00%	$ 12,953,008	100.00%	$ 12,454,281	100.00%
PEIMS/Estimated Enrollment	1,809		1,791		1,807	
General Operating Student/Teacher Ratio	16.3		16.4		17.7	
Total Budgeted Operating Cost/student	$ 6,456		$ 7,232		$ 6,892	

Student Data

	2022	2023	2024
Total Enrollment	1,897	1,809	1,791
Ethnicity:			
African Amer	6.59%	6.63%	6.20%
Asian	0.74%	0.94%	0.95%
Hispanic	60.52%	61.64%	63.32%
Native Amer	0.21%	0.28%	0.28%
White	28.89%	27.64%	26.19%
Spec Educ	10.33%	11.11%	11.28%
Econ Disadv.	53.40%	36.43%	52.99%
Limited English Prof	28.36%	27.36%	30.04%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	111.00	10.00	109.00	8.00	102.00	9.00
Instr Resources and Media Scvs	-	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	4.00	-	2.00	-	2.00	-
School Leadership	7.00	9.00	7.00	9.00	6.00	10.00
Guidance, Counseling & Eval. Svcs	6.00	-	5.00	-	8.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	10.00	-	9.00	-	8.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	130.00	39.00	126.00	36.00	122.00	37.00
Total Staff	**169.00**		**162.00**		**159.00**	

D W CARTER HIGH SCHOOL
Organization 023
Grade Span: 9 - 12

The mission of David W. Carter High School, leaders and learners of like vision, is to construct, for each student, a solid foundation for measurable success in higher learning and preparedness for career opportunities.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,548,634	66.20%	6,399,185	67.53%	5,939,689	67.55%
12 Instr Resources and Media Scvs	85,432	1.02%	80,992	0.85%	82,862	0.94%
13 Curr Dvlp & Inst Staff Dvlp	14,763	0.18%	-	0.00%	-	0.00%
21 Instructional Leadership	84,734	1.01%	84,744	0.89%	85,229	0.97%
23 School Leadership	863,840	10.31%	861,488	9.09%	754,782	8.58%
31 Guidance, Counseling & Eval. Svcs	491,274	5.86%	382,585	4.04%	461,246	5.25%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.83%
33 Health Services	121,982	1.46%	126,523	1.34%	127,260	1.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	342,410	4.09%	356,055	3.76%	114,906	1.31%
51 Facilities Maint/Ops	289,558	3.45%	339,636	3.58%	359,030	4.08%
52 Security & Monitoring Svcs	18,738	0.22%	214,585	2.26%	192,845	2.19%
53 Data Processing Svcs	1,185	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,862,550	93.81%	8,845,793	93.34%	8,190,720	93.15%
Non-Payroll Cost by Function						
11 Instruction	135,252	1.61%	267,358	2.82%	245,163	2.79%
12 Instr Resources and Media Scvs	12,428	0.15%	9,858	0.10%	9,802	0.11%
13 Curr Dvlp & Inst Staff Dvlp	410	0.00%	9,400	0.10%	16,272	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,149	0.01%	9,635	0.10%	10,200	0.12%
31 Guidance, Counseling & Eval. Svcs	150	0.00%	3,242	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	311	0.00%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	32,659	0.39%	33,268	0.35%	21,488	0.24%
51 Facilities Maint/Ops	336,752	4.02%	295,677	3.12%	297,306	3.38%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	519,111	6.19%	630,938	6.66%	602,231	6.85%
Total General Annual Operating Budget	$ 8,381,660	100.00%	$ 9,476,731	100.00%	$ 8,792,951	100.00%
PEIMS/Estimated Enrollment	1,082		1,054		1,022	
General Operating Student/Teacher Ratio	14.8		14.6		15.5	
Total Budgeted Operating Cost/student	$ 7,746		$ 8,991		$ 8,604	

Student Data

	2022	2023	2024
Total Enrollment	1,129	1,082	1,054
Ethnicity:			
African Amer	65.46%	62.01%	61.10%
Asian	0.09%	0.00%	0.00%
Hispanic	31.44%	36.04%	36.81%
Native Amer	0.18%	0.18%	0.00%
White	1.06%	0.65%	1.04%
Spec Educ	17.18%	17.56%	16.98%
Econ Disadv.	91.14%	79.48%	82.35%
Limited English Prof	21.17%	23.11%	22.96%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	73.00	20.00	72.00	18.00	66.00	17.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	7.00	5.00	6.00	4.00	6.00
Guidance, Counseling & Eval. Svcs	6.00	-	4.00	-	5.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	8.00	-	7.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	88.09	44.00	85.00	40.00	80.00	38.00
Total Staff	**132.09**		**125.00**		**118.00**	

NORTH DALLAS HIGH SCHOOL
Organization 024
Grade Span: 9 - 12

North Dallas High School will provide student-centered practices that focus on academic rigor and building relationships, so that 100% of our students graduate ready to compete.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by end of year 2024-25.
Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by end of year 2024-25.
Goal 3: African-American student achievement on TEKS-aligned assessments in reading and math using the projected Domain 1 calculation will increase from 26% to 50% by end of year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,024,701	67.25%	6,877,383	68.52%	6,210,918	67.29%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	114,190	1.24%
13 Curr Dvlp & Inst Staff Dvlp	11,313	0.13%	4,270	0.04%	-	0.00%
21 Instructional Leadership	81,815	0.91%	81,614	0.81%	74,746	0.81%
23 School Leadership	970,450	10.83%	888,513	8.85%	880,088	9.53%
31 Guidance, Counseling & Eval. Svcs	429,888	4.80%	446,033	4.44%	536,631	5.81%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.79%
33 Health Services	114,227	1.28%	115,075	1.15%	116,692	1.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	423,885	4.73%	430,184	4.29%	128,800	1.40%
51 Facilities Maint/Ops	262,967	2.94%	306,383	3.05%	324,017	3.51%
52 Security & Monitoring Svcs	94,028	1.05%	211,943	2.11%	184,043	1.99%
53 Data Processing Svcs	1,618	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	8,414,892	93.93%	9,361,398	93.27%	8,642,996	93.63%
Non-Payroll Cost by Function						
11 Instruction	221,115	2.47%	332,616	3.31%	246,103	2.67%
12 Instr Resources and Media Scvs	11,058	0.12%	11,716	0.12%	12,066	0.13%
13 Curr Dvlp & Inst Staff Dvlp	7,649	0.09%	15,046	0.15%	10,000	0.11%
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%
23 School Leadership	10,856	0.12%	10,963	0.11%	5,000	0.05%
31 Guidance, Counseling & Eval. Svcs	1,169	0.01%	2,404	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	652	0.01%	1,000	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,209	0.09%	17,788	0.18%	18,813	0.20%
51 Facilities Maint/Ops	278,459	3.11%	272,530	2.72%	293,541	3.18%
52 Security & Monitoring Svcs	1,401	0.02%	7,336	0.07%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,734	0.03%	4,000	0.04%	2,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	543,332	6.07%	675,399	6.73%	587,523	6.37%
Total General Annual Operating Budget	$ 8,958,225	100.00%	$ 10,036,797	100.00%	$ 9,230,519	100.00%
PEIMS/Estimated Enrollment	1,261		1,276		1,268	
General Operating Student/Teacher Ratio	15.7		15.8		17.5	
Total Budgeted Operating Cost/student	$ 7,104		$ 7,866		$ 7,280	

Student Data

	2022	2023	2024
Total Enrollment	1,202	1,261	1,276
Ethnicity:			
African Amer	22.63%	23.63%	26.33%
Asian	1.50%	1.67%	1.18%
Hispanic	70.38%	69.31%	68.10%
Native Amer	0.25%	0.08%	0.31%
White	2.50%	2.70%	2.12%
Spec Educ	11.90%	12.93%	12.38%
Econ Disadv.	87.02%	81.92%	88.40%
Limited English Prof	43.59%	44.81%	46.08%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	80.40	12.00	81.00	13.00	72.50	13.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	7.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	5.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	7.00	-	7.00	-	6.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	96.49	34.00	94.00	35.00	88.50	35.00
Total Staff	**130.49**		**129.00**		**123.50**	

SKYLINE HIGH SCHOOL
Organization 025
Grade Span: 9 - 12

As Americas first magnet high school, we are building a legacy of leaders by graduating every scholar, college, career, or military ready.

Goals

Goal 1: Student achievement on state assessments will increase from Domain 1 scale score of 63% to 73% by June 2025.
Goal 2: Graduates obtaining Industry-Based Certifications to be career ready will increase from 22% to 50% by June 2025.
Goal 3: The number of students involved in extracurricular activities will increase from 45% to 60% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	19,844,157	75.33%	19,455,520	73.30%	18,086,343	71.39%
12 Instr Resources and Media Scvs	188,773	0.72%	196,483	0.74%	196,377	0.78%
13 Curr Dvlp & Inst Staff Dvlp	18,333	0.07%	-	0.00%	-	0.00%
21 Instructional Leadership	171,669	0.65%	84,729	0.32%	85,216	0.34%
23 School Leadership	1,969,008	7.47%	2,097,516	7.90%	2,142,602	8.46%
31 Guidance, Counseling & Eval. Svcs	1,088,215	4.13%	971,168	3.66%	1,505,350	5.94%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.29%
33 Health Services	194,087	0.74%	199,090	0.75%	200,251	0.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	543,830	2.06%	537,997	2.03%	132,017	0.52%
51 Facilities Maint/Ops	662,646	2.52%	854,409	3.22%	904,700	3.57%
52 Security & Monitoring Svcs	369,819	1.40%	578,276	2.18%	501,819	1.98%
53 Data Processing Svcs	2,892	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	25,053,428	95.11%	24,975,188	94.09%	23,827,546	94.05%
Non-Payroll Cost by Function						
11 Instruction	495,009	1.88%	547,767	2.06%	601,957	2.38%
12 Instr Resources and Media Scvs	39,725	0.15%	37,053	0.14%	34,596	0.14%
13 Curr Dvlp & Inst Staff Dvlp	10,389	0.04%	18,500	0.07%	10,000	0.04%
21 Instructional Leadership	30	0.00%	100	0.00%	-	0.00%
23 School Leadership	10,345	0.04%	14,775	0.06%	5,000	0.02%
31 Guidance, Counseling & Eval. Svcs	4,593	0.02%	16,588	0.06%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,017	0.00%	1,100	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	47,922	0.18%	51,224	0.19%	21,413	0.08%
51 Facilities Maint/Ops	670,246	2.54%	866,484	3.26%	831,338	3.28%
52 Security & Monitoring Svcs	3,204	0.01%	5,197	0.02%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,977	0.02%	9,850	0.04%	2,000	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,288,456	4.89%	1,568,638	5.91%	1,506,304	5.95%
Total General Annual Operating Budget	$ 26,341,884	100.00%	$ 26,543,826	100.00%	$ 25,333,850	100.00%
PEIMS/Estimated Enrollment	4,166		3,780		3,717	
General Operating Student/Teacher Ratio	16.5		16.3		17.7	
Total Budgeted Operating Cost/student	$ 6,323		$ 7,022		$ 6,816	

Student Data

	2022	2023	2024
Total Enrollment	4,264	4,166	3,780
Ethnicity:			
African Amer	20.29%	20.02%	19.10%
Asian	0.28%	0.24%	0.21%
Hispanic	76.85%	77.08%	77.91%
Native Amer	0.14%	0.10%	0.19%
White	0.94%	1.01%	1.06%
Spec Educ	7.95%	7.59%	8.04%
Econ Disadv.	73.26%	71.48%	86.01%
Limited English Prof	42.73%	48.68%	53.15%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	252.50	22.00	232.50	20.00	210.50	24.00
Instr Resources and Media Scvs	2.00	1.00	2.00	1.00	2.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	3.00	-	1.00	-	1.00	-
School Leadership	13.00	18.00	13.00	17.00	13.00	17.00
Guidance, Counseling & Eval. Svcs	13.00	-	11.00	-	17.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	21.00	-	21.00	-	21.00
Security & Monitoring Svcs	-	17.00	-	18.00	-	16.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	286.59	80.00	262.50	78.00	247.50	80.00
Total Staff	**366.59**		**340.50**		**327.50**	

SCHOOL OF SCIENCE/ENGINEERING
Organization 026
Grade Span: 9 - 12

The Science and Engineering Magnet High School is a learning community established to provide students with a rigorous college preparatory, academic and technical program relating to the sciences, mathematics and engineering fields.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase.
Goal 2: Student achievement on state assessments in all subjects in Domain I will increase
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,461,715	80.21%	2,542,163	79.27%	2,426,408	78.34%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,090	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	299,353	9.75%	336,839	10.50%	338,326	10.92%
31 Guidance, Counseling & Eval. Svcs	176,242	5.74%	183,455	5.72%	178,671	5.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	41,158	1.34%	5	0.00%	-	0.00%
51 Facilities Maint/Ops	2,084	0.07%	10,800	0.34%	10,800	0.35%
52 Security & Monitoring Svcs	33,566	1.09%	1,462	0.05%	32,418	1.05%
53 Data Processing Svcs	970	0.03%	5	0.00%	-	0.00%
61 Community Services	-	0.00%	218	0.01%	-	0.00%
	3,016,178	98.28%	3,074,947	95.88%	2,986,623	96.43%
Non-Payroll Cost by Function						
11 Instruction	37,729	1.23%	100,899	3.15%	89,708	2.90%
12 Instr Resources and Media Scvs	4,963	0.16%	5,092	0.16%	4,991	0.16%
13 Curr Dvlp & Inst Staff Dvlp	3,886	0.13%	7,933	0.25%	2,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,136	0.07%	4,458	0.14%	560	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	3,354	0.10%	2,950	0.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	6,614	0.21%	7,013	0.23%
51 Facilities Maint/Ops	2,824	0.09%	2,841	0.09%	2,779	0.09%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,206	0.04%	784	0.02%	600	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	52,744	1.72%	131,975	4.12%	110,601	3.57%
Total General Annual Operating Budget	$ 3,068,923	100.00%	$ 3,206,922	100.00%	$ 3,097,224	100.00%
PEIMS/Estimated Enrollment	490		495		499	
General Operating Student/Teacher Ratio	18.1		19.0		19.2	
Total Budgeted Operating Cost/student	$ 6,263		$ 6,479		$ 6,207	

Student Data

	2022	2023	2024
Total Enrollment	501	490	495
Ethnicity:			
African Amer	8.98%	7.55%	6.46%
Asian	11.58%	8.78%	7.88%
Hispanic	65.27%	69.59%	73.13%
Native Amer	0.00%	0.20%	0.20%
White	11.58%	11.02%	9.90%
Spec Educ	2.20%	2.45%	3.23%
Econ Disadv.	51.10%	56.53%	65.05%
Limited English Prof	9.98%	18.98%	24.65%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	27.00	2.50	26.00	4.00	26.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	4.00	1.00	4.00	1.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	-	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.00	7.50	29.00	8.00	29.00	5.00
Total Staff	**37.50**		**37.00**		**34.00**	

EMMETT CONRAD HIGH SCHOOL
Organization 028
Grade Span: 9 - 12

Preparing all students to be competitive in a global society.

Goals

Goal 1: Instructional excellence
Goal 2: Student Acceleration and Support
Goal 3: Positive staff and student culture

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,736,843	68.35%	7,222,283	68.22%	6,295,480	64.93%
12 Instr Resources and Media Scvs	34,324	0.35%	37,185	0.35%	80,101	0.83%
13 Curr Dvlp & Inst Staff Dvlp	6,237	0.06%	2,135	0.02%	-	0.00%
21 Instructional Leadership	85,920	0.87%	86,300	0.82%	86,794	0.90%
23 School Leadership	900,627	9.14%	773,480	7.31%	865,329	8.92%
31 Guidance, Counseling & Eval. Svcs	458,184	4.65%	445,862	4.21%	536,426	5.53%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.75%
33 Health Services	113,378	1.15%	112,588	1.06%	113,261	1.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	389,960	3.96%	372,158	3.52%	135,347	1.40%
51 Facilities Maint/Ops	309,567	3.14%	451,646	4.27%	467,984	4.83%
52 Security & Monitoring Svcs	78,440	0.80%	122,858	1.16%	124,200	1.28%
53 Data Processing Svcs	2,003	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	9,115,483	92.48%	9,626,495	90.94%	8,777,793	90.53%
Non-Payroll Cost by Function						
11 Instruction	231,310	2.35%	307,638	2.91%	278,106	2.87%
12 Instr Resources and Media Scvs	12,600	0.13%	12,498	0.12%	11,826	0.12%
13 Curr Dvlp & Inst Staff Dvlp	3,016	0.03%	7,817	0.07%	13,500	0.14%
21 Instructional Leadership	64	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,145	0.08%	6,786	0.06%	12,500	0.13%
31 Guidance, Counseling & Eval. Svcs	996	0.01%	2,326	0.02%	1,000	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	652	0.01%	700	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,630	0.21%	21,373	0.20%	21,113	0.22%
51 Facilities Maint/Ops	456,247	4.63%	596,683	5.64%	575,796	5.94%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	7,075	0.07%	3,800	0.04%	3,800	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	740,735	7.52%	959,621	9.06%	918,341	9.47%
Total General Annual Operating Budget	$ 9,856,218	100.00%	$ 10,586,116	100.00%	$ 9,696,134	100.00%
PEIMS/Estimated Enrollment	1,280		1,275		1,242	
General Operating Student/Teacher Ratio	15.2		15.4		17.5	
Total Budgeted Operating Cost/student	$ 7,700		$ 8,303		$ 7,807	

Student Data

	2022	2023	2024
Total Enrollment	1,311	1,280	1,275
Ethnicity:			
African Amer	20.90%	19.06%	19.61%
Asian	4.96%	8.91%	9.33%
Hispanic	64.38%	65.70%	65.88%
Native Amer	0.08%	0.00%	0.08%
White	2.44%	2.58%	2.82%
Spec Educ	8.16%	10.16%	10.51%
Econ Disadv.	92.14%	98.36%	96.47%
Limited English Prof	64.30%	66.02%	68.86%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	84.00	10.00	83.00	10.00	71.00	10.00
Instr Resources and Media Scvs	-	1.00	-	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	7.00	4.00	7.00	5.00	7.00
Guidance, Counseling & Eval. Svcs	5.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	4.00	-	4.00	-	4.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	98.09	34.00	95.00	34.00	87.00	33.00
Total Staff	**132.09**		**129.00**		**120.00**	

BARBARA M MANNS HS DAEP
Organization 029
Grade Span: 9 - 12

Educating all students for success.

Goals

Goal 1: To teach students to take responsibility for the choices they make.
Goal 2: Change the behavior by giving students ways to cope, to reset themselves.
Goal 3: Prepare students for college, career, or military.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,709,131	51.01%	1,697,444	45.02%	1,783,019	49.45%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	84,859	2.53%	88,790	2.35%	174,704	4.85%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	733,460	21.89%	831,434	22.05%	733,491	20.34%
31 Guidance, Counseling & Eval. Svcs	15,449	0.46%	179,814	4.77%	94,011	2.61%
32 Social Work Services	117,210	3.50%	125,212	3.32%	201,075	5.58%
33 Health Services	77,389	2.31%	77,643	2.06%	78,091	2.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,769	0.35%	11,000	0.29%	-	0.00%
51 Facilities Maint/Ops	197,538	5.90%	219,403	5.82%	3,219	0.09%
52 Security & Monitoring Svcs	32,515	0.97%	66,619	1.77%	66,286	1.84%
53 Data Processing Svcs	-	0.00%	1,069	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,979,321	88.92%	3,298,428	87.48%	3,133,896	86.91%
Non-Payroll Cost by Function						
11 Instruction	188,858	5.64%	230,543	6.11%	235,219	6.52%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	9,457	0.28%	16,700	0.44%	17,400	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,872	0.12%	28,500	0.76%	28,117	0.78%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	2,000	0.05%	2,000	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	8,000	0.21%	3,000	0.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	145,076	4.33%	136,574	3.62%	136,363	3.78%
52 Security & Monitoring Svcs	24,075	0.72%	49,800	1.32%	49,800	1.38%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	371,339	11.08%	472,117	12.52%	471,899	13.09%
Total General Annual Operating Budget	$ 3,350,659	100.00%	$ 3,770,545	100.00%	$ 3,605,795	100.00%
PEIMS/Estimated Enrollment	237		236		235	
General Operating Student/Teacher Ratio	12.5		12.4		11.8	
Total Budgeted Operating Cost/student	$ 14,138		$ 15,977		$ 15,344	

Student Data

	2022	2023	2024
Total Enrollment	141	237	236
Ethnicity:			
African Amer	51.77%	37.55%	27.97%
Asian	0.00%	0.00%	0.00%
Hispanic	44.68%	58.65%	69.07%
Native Amer	0.00%	0.00%	0.42%
White	2.13%	2.11%	0.85%
Spec Educ	6.38%	16.88%	10.59%
Econ Disadv.	77.30%	83.97%	87.29%
Limited English Prof	29.79%	34.18%	43.64%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	19.00	3.00	19.00	2.00	20.00	2.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	6.00	5.00	4.00	5.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	1.00	-
Social Work Services	-	2.00	-	2.00	1.00	2.00
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	-
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.00	17.00	29.00	16.00	29.00	11.00
Total Staff	**43.00**		**45.00**		**40.00**	

MAYA ANGELOU HIGH SCHOOL
Organization 030
Grade Span: 7 - 10

To teach students to take responsibility for the choices they make.

Goals

Goal 1: To teach students to take responsibility for the choices they make.
Goal 2: Give students tools to parent and be successful.
Goal 3: Prepare students for college, career, or military.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	205,630	69.12%	381,131	74.44%	5,150	8.56%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	74,874	25.17%	75,385	14.72%	-	0.00%
23 School Leadership	7,621	2.56%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	288,125	96.86%	456,516	89.16%	5,150	8.56%
Non-Payroll Cost by Function						
11 Instruction	4,553	1.53%	29,881	5.84%	33,131	55.10%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	873	0.29%	6,800	1.33%	8,800	14.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,930	1.32%	10,000	1.95%	10,000	16.63%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	8,752	1.71%	3,050	5.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	78	0.02%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	9,355	3.14%	55,511	10.84%	54,981	91.44%
Total General Annual Operating Budget	$ 297,480	100.00%	$ 512,027	100.00%	$ 60,131	100.00%
PEIMS/Estimated Enrollment	9		-		-	
General Operating Student/Teacher Ratio	2.3		-		-	
Total Budgeted Operating Cost/student	$ 33,053		-		-	

Student Data

	2022	2023	2024
Total Enrollment	11	9	-
Ethnicity:			
African Amer	36.36%	33.33%	0.00%
Asian	9.09%	11.11%	0.00%
Hispanic	54.55%	55.56%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	27.27%	22.22%	0.00%
Econ Disadv.	72.73%	77.78%	0.00%
Limited English Prof	54.55%	44.44%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	4.00	-	4.50	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	5.00	-	5.50	-	-	-
Total Staff	**5.00**		**5.50**		**0.00**	

JAMES MADISON HIGH SCHOOL
Organization 032
Grade Span: 9 - 12

James Madison is to provide an environment that is safe, ethical, and good for children and to educate all students to become complex thinkers and lifelong learners.

Goals

Goal 1: Student achievement on state assessment in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets Performance level or above will increase from 40% to 56% by June 2025
Goal 3: Student achievement on the third-grade state assessment in Mathematics at the Meets Performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,039,449	48.51%	3,034,342	56.87%	2,324,337	51.87%
12 Instr Resources and Media Scvs	-	0.00%	79,177	1.48%	80,101	1.79%
13 Curr Dvlp & Inst Staff Dvlp	1,106	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	84,712	2.01%	84,603	1.59%	85,090	1.90%
23 School Leadership	855,665	20.35%	637,344	11.95%	619,272	13.82%
31 Guidance, Counseling & Eval. Svcs	267,023	6.35%	263,846	4.95%	266,701	5.95%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.63%
33 Health Services	81,618	1.94%	82,224	1.54%	82,695	1.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	360,615	8.58%	362,709	6.80%	137,835	3.08%
51 Facilities Maint/Ops	173,264	4.12%	231,737	4.34%	236,962	5.29%
52 Security & Monitoring Svcs	40,779	0.97%	65,369	1.23%	98,046	2.19%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,904,230	92.86%	4,841,351	90.74%	4,003,910	89.36%
Non-Payroll Cost by Function						
11 Instruction	89,205	2.12%	201,802	3.78%	188,504	4.21%
12 Instr Resources and Media Scvs	3,468	0.08%	3,418	0.06%	3,914	0.09%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	13,500	0.25%	15,204	0.34%
21 Instructional Leadership	176	0.00%	-	0.00%	-	0.00%
23 School Leadership	762	0.02%	9,000	0.17%	8,000	0.18%
31 Guidance, Counseling & Eval. Svcs	812	0.02%	1,132	0.02%	200	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,358	0.18%	18,038	0.34%	17,338	0.39%
51 Facilities Maint/Ops	197,287	4.69%	245,022	4.59%	241,794	5.40%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,042	0.02%	2,000	0.04%	2,000	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	300,109	7.14%	493,912	9.26%	476,954	10.64%
Total General Annual Operating Budget	$ 4,204,339	100.00%	$ 5,335,263	100.00%	$ 4,480,864	100.00%
PEIMS/Estimated Enrollment	359		388		382	
General Operating Student/Teacher Ratio	9.6		10.6		14.1	
Total Budgeted Operating Cost/student	$ 11,711		$ 13,751		$ 11,730	

Student Data

	2022	2023	2024
Total Enrollment	416	359	388
Ethnicity:			
African Amer	59.62%	60.72%	64.69%
Asian	0.00%	0.00%	0.00%
Hispanic	38.94%	36.77%	33.51%
Native Amer	0.00%	0.56%	0.00%
White	0.00%	0.56%	0.52%
Spec Educ	8.89%	12.81%	14.43%
Econ Disadv.	95.67%	96.10%	95.62%
Limited English Prof	32.21%	33.70%	28.87%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	37.50	2.00	36.50	3.00	27.00	3.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	3.00	-	2.00	-	3.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.59	15.00	46.50	15.00	38.00	16.00
Total Staff	**63.59**		**61.50**		**54.00**	

MARVIN E ROBINSON BUSINESS MAGNET
Organization 033
Grade Span: 9 - 12

To prepare all students for success by promoting academic achievement, developing innovation in business education, and preparing students for a global marketplace.

Goals

Goal 1: 100% Approaches, 95% Meets, 75% Masters
Goal 2: Increase parental/community involvement by 100% as evidenced in our PTSA enrollment.
Goal 3: 100% students earning CCMR point and 2 business certifications.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,155,196	64.55%	2,308,651	67.45%	2,191,211	65.94%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,675	0.08%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	361,148	10.82%	372,271	10.88%	408,169	12.28%
31 Guidance, Counseling & Eval. Svcs	188,187	5.64%	100,279	2.93%	98,220	2.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	51,650	1.55%	31,100	0.91%	-	0.00%
51 Facilities Maint/Ops	398,612	11.94%	454,274	13.27%	481,376	14.49%
52 Security & Monitoring Svcs	37,429	1.12%	37,068	1.08%	37,026	1.11%
53 Data Processing Svcs	1,779	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,196,676	95.74%	3,303,643	96.52%	3,216,002	96.78%
Non-Payroll Cost by Function						
11 Instruction	105,022	3.15%	87,808	2.57%	77,992	2.35%
12 Instr Resources and Media Scvs	4,570	0.14%	4,338	0.13%	4,908	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,281	0.04%	1,894	0.06%	2,002	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,956	0.09%	1,923	0.06%	1,789	0.05%
31 Guidance, Counseling & Eval. Svcs	5,708	0.17%	2,342	0.07%	500	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	450	0.01%	500	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,468	0.55%	17,013	0.50%	16,013	0.48%
51 Facilities Maint/Ops	2,780	0.08%	2,384	0.07%	2,729	0.08%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,568	0.05%	1,000	0.03%	600	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	142,351	4.26%	119,152	3.48%	107,033	3.22%
Total General Annual Operating Budget	$ 3,339,026	100.00%	$ 3,422,795	100.00%	$ 3,323,035	100.00%
PEIMS/Estimated Enrollment	447		469		490	
General Operating Student/Teacher Ratio	16.6		17.1		18.5	
Total Budgeted Operating Cost/student	$ 7,470		$ 7,298		$ 6,782	

Student Data

	2022	2023	2024
Total Enrollment	484	447	469
Ethnicity:			
African Amer	15.70%	13.65%	14.29%
Asian	0.83%	1.57%	1.28%
Hispanic	79.13%	80.54%	79.96%
Native Amer	0.00%	0.00%	0.00%
White	1.86%	2.68%	2.99%
Spec Educ	0.83%	1.34%	1.71%
Econ Disadv.	73.14%	71.81%	83.58%
Limited English Prof	12.40%	23.27%	32.62%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	27.00	-	27.50	1.00	26.50	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.00	15.00	30.50	16.00	29.50	15.00
Total Staff	**46.00**		**46.50**		**44.50**	

BOOKER T WASHINGTON SPVA MAGNET
Organization 034
Grade Span: 9 - 12

As Dallas Revolutionary high school for the 21st Century Scholar artist, we provide intensive, integrated training to build a bridge to the post-secondary and professional world. We are an intersection of innovation and creation. WE are a home to the young artist and thinkers who will write the next chapter of our society.

Goals

Goal 1: Educating all students for success.
Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 3: The percent of graduates who are college career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,486,349	65.43%	4,793,257	64.87%	4,655,940	66.98%
12 Instr Resources and Media Scvs	75,333	1.10%	72,085	0.98%	72,505	1.04%
13 Curr Dvlp & Inst Staff Dvlp	2,141	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	259,055	3.78%	340,963	4.61%	336,864	4.85%
23 School Leadership	660,720	9.64%	676,518	9.16%	522,089	7.51%
31 Guidance, Counseling & Eval. Svcs	284,711	4.15%	285,158	3.86%	288,092	4.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,256	1.23%	103,748	1.40%	104,181	1.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	105,698	1.54%	105,412	1.43%	-	0.00%
51 Facilities Maint/Ops	303,055	4.42%	312,786	4.23%	329,445	4.74%
52 Security & Monitoring Svcs	42,413	0.62%	97,930	1.33%	35,295	0.51%
53 Data Processing Svcs	1,787	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,305,518	91.96%	6,787,857	91.86%	6,344,411	91.27%
Non-Payroll Cost by Function						
11 Instruction	229,713	3.35%	84,450	1.14%	282,489	4.06%
12 Instr Resources and Media Scvs	8,792	0.13%	9,177	0.12%	9,342	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,361	0.03%	1,500	0.02%	1,500	0.02%
21 Instructional Leadership	3,851	0.06%	1,500	0.02%	500	0.01%
23 School Leadership	6,884	0.10%	5,993	0.08%	4,000	0.06%
31 Guidance, Counseling & Eval. Svcs	1,890	0.03%	4,560	0.06%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	753	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,717	0.20%	202,474	2.74%	21,413	0.31%
51 Facilities Maint/Ops	277,349	4.04%	289,975	3.92%	287,717	4.14%
52 Security & Monitoring Svcs	3,326	0.05%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,000	0.04%	2,000	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	551,636	8.04%	601,629	8.14%	606,961	8.73%
Total General Annual Operating Budget	$ 6,857,154	100.00%	$ 7,389,486	100.00%	$ 6,951,372	100.00%
PEIMS/Estimated Enrollment	950		963		972	
General Operating Student/Teacher Ratio	17.0		16.9		17.4	
Total Budgeted Operating Cost/student	$ 7,218		$ 7,673		$ 7,152	

Student Data

	2022	2023	2024
Total Enrollment	949	950	963
Ethnicity:			
African Amer	20.86%	19.37%	18.90%
Asian	3.06%	2.74%	2.18%
Hispanic	35.19%	36.53%	37.80%
Native Amer	0.21%	0.00%	0.10%
White	36.04%	37.16%	36.66%
Spec Educ	1.69%	2.53%	3.43%
Econ Disadv.	28.45%	27.37%	33.85%
Limited English Prof	6.22%	6.53%	7.79%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	56.00	1.00	57.00	1.00	56.00	1.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	3.00	-	4.00	-	4.00	-
School Leadership	4.00	7.00	3.00	7.00	3.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	2.00	-	3.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	68.00	17.50	69.00	18.50	68.00	13.50
Total Staff	**85.50**		**87.50**		**81.50**	

IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL
Organization 035
Grade Span: 6 - 12

To ensure that students graduate from college, we will prepare young women to succeed in all fields, particularly: math, science, technology, leadership, and wellness.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.
Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,570,380	66.19%	2,978,392	72.40%	2,947,321	70.50%
12 Instr Resources and Media Scvs	78,127	2.01%	81,648	1.98%	82,863	1.98%
13 Curr Dvlp & Inst Staff Dvlp	3,061	0.08%	-	0.00%	-	0.00%
21 Instructional Leadership	92,883	2.39%	-	0.00%	-	0.00%
23 School Leadership	439,681	11.32%	424,589	10.32%	511,145	12.23%
31 Guidance, Counseling & Eval. Svcs	263,855	6.79%	173,218	4.21%	170,800	4.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,113	1.93%	74,500	1.81%	74,936	1.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	83,490	2.15%	30,680	0.75%	-	0.00%
51 Facilities Maint/Ops	101,134	2.60%	141,707	3.44%	149,845	3.58%
52 Security & Monitoring Svcs	2,934	0.08%	32,541	0.79%	65,342	1.56%
53 Data Processing Svcs	1,770	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,712,428	95.60%	3,937,275	95.70%	4,002,252	95.73%
Non-Payroll Cost by Function						
11 Instruction	33,276	0.86%	44,339	1.08%	50,810	1.22%
12 Instr Resources and Media Scvs	5,796	0.15%	5,718	0.14%	6,076	0.15%
13 Curr Dvlp & Inst Staff Dvlp	607	0.02%	800	0.02%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,988	0.08%	1,784	0.04%	1,300	0.03%
31 Guidance, Counseling & Eval. Svcs	1,389	0.04%	2,288	0.06%	2,300	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	550	0.01%	300	0.01%	700	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,921	0.56%	24,668	0.60%	21,938	0.52%
51 Facilities Maint/Ops	104,515	2.69%	96,849	2.35%	94,248	2.25%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	171,042	4.40%	176,746	4.30%	178,372	4.27%
Total General Annual Operating Budget	$ 3,883,470	100.00%	$ 4,114,021	100.00%	$ 4,180,624	100.00%
PEIMS/Estimated Enrollment	599		610		617	
General Operating Student/Teacher Ratio	18.2		18.2		18.1	
Total Budgeted Operating Cost/student	$ 6,483		$ 6,744		$ 6,776	

Student Data

	2022	2023	2024
Total Enrollment	592	599	610
Ethnicity:			
African Amer	7.77%	6.84%	5.08%
Asian	2.20%	2.34%	1.97%
Hispanic	82.09%	82.64%	84.59%
Native Amer	0.00%	0.00%	0.00%
White	6.25%	5.84%	5.90%
Spec Educ	0.51%	1.17%	1.31%
Econ Disadv.	70.78%	78.78%	77.21%
Limited English Prof	30.24%	36.89%	38.69%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	33.00	4.00	33.50	4.00	34.00	1.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.09	11.00	39.50	11.00	40.00	11.00
Total Staff	**52.09**		**50.50**		**51.00**	

TOWNVIEW-HEALTH PROFESSIONS MAGNET
Organization 036
Grade Span: 9 - 12

To educate students in a variety of health care fields, empowering them to make informed college and career choices.

Goals

Goal 1: Increase student academic achievement on STAAR exams.
Goal 2: Increase student academic performance on college readiness exams (TSIA, SAT, ACT, AP exams, etc.)
Goal 3: Provide a variety of health science CTE opportunities for students.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,064,604	69.04%	2,308,318	71.04%	2,262,045	71.29%
12 Instr Resources and Media Scvs	116,008	3.88%	114,086	3.51%	116,165	3.66%
13 Curr Dvlp & Inst Staff Dvlp	4,127	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	411,587	13.76%	414,297	12.75%	417,021	13.14%
31 Guidance, Counseling & Eval. Svcs	109,262	3.65%	102,260	3.15%	95,407	3.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	68,053	2.28%	71,833	2.21%	72,254	2.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	24,080	0.81%	17,380	0.53%	-	0.00%
51 Facilities Maint/Ops	811	0.03%	10,800	0.33%	10,800	0.34%
52 Security & Monitoring Svcs	32,183	1.08%	36,799	1.13%	37,026	1.17%
53 Data Processing Svcs	1,784	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,832,499	94.72%	3,075,773	94.66%	3,010,718	94.88%
Non-Payroll Cost by Function						
11 Instruction	115,822	3.87%	133,410	4.11%	137,618	4.34%
12 Instr Resources and Media Scvs	4,616	0.15%	4,798	0.15%	5,000	0.16%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,897	0.09%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,657	0.46%	14,327	0.44%	1,700	0.05%
31 Guidance, Counseling & Eval. Svcs	4,490	0.15%	2,277	0.07%	1,000	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	111	0.00%	101	0.00%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,354	0.35%	12,713	0.39%	12,713	0.40%
51 Facilities Maint/Ops	3,582	0.12%	2,662	0.08%	2,785	0.09%
52 Security & Monitoring Svcs	4,453	0.15%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	754	0.03%	235	0.01%	200	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	157,838	5.28%	173,420	5.34%	162,416	5.12%
Total General Annual Operating Budget	$ 2,990,338	100.00%	$ 3,249,193	100.00%	$ 3,173,134	100.00%
PEIMS/Estimated Enrollment	465		491		500	
General Operating Student/Teacher Ratio	16.0		17.9		18.5	
Total Budgeted Operating Cost/student	$ 6,431		$ 6,618		$ 6,346	

Student Data

	2022	2023	2024
Total Enrollment	488	465	491
Ethnicity:			
African Amer	12.50%	14.62%	15.07%
Asian	2.25%	2.37%	1.63%
Hispanic	80.12%	78.92%	78.62%
Native Amer	0.00%	0.00%	0.00%
White	3.07%	3.01%	3.26%
Spec Educ	1.02%	0.65%	0.81%
Econ Disadv.	70.49%	74.19%	79.84%
Limited English Prof	11.68%	23.23%	32.99%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	29.00	-	27.50	-	27.00	-
Instr Resources and Media Scvs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.00	5.00	32.50	5.00	32.00	5.00
Total Staff	**39.00**		**37.50**		**37.00**	

ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS
Organization 037
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: Student Achievement on state assessments in all subjects in TAPR Domain 1 shall increase from 46 to 58 by June 2025.
Goal 2: The percent of graduates who are college and career or military ready (CCMC) from Domain 1 shall increase from 42 to 67 percent by June 2025.
Goal 3: Student self-efficacy will increase from 53 to 70 as reflected in the Student Survey by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,215,726	60.90%	1,405,670	61.39%	1,297,524	59.43%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,056	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	224,260	11.23%	228,315	9.97%	238,935	10.94%
31 Guidance, Counseling & Eval. Svcs	84,018	4.21%	82,962	3.62%	83,443	3.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,482	0.22%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	577	0.03%	10,800	0.47%	10,800	0.49%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	2,224	0.11%	66,617	2.91%	66,863	3.06%
61 Community Services	625	0.03%	-	0.00%	-	0.00%
	1,532,967	76.79%	1,794,364	78.36%	1,697,565	77.75%
Non-Payroll Cost by Function						
11 Instruction	37,901	1.90%	41,441	1.81%	38,382	1.76%
12 Instr Resources and Media Scvs	2,286	0.11%	1,808	0.08%	1,890	0.09%
13 Curr Dvlp & Inst Staff Dvlp	597	0.03%	2,100	0.09%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	191	0.01%	970	0.04%	1,000	0.05%
31 Guidance, Counseling & Eval. Svcs	555	0.03%	560	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	171	0.01%	250	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,892	0.19%	6,913	0.30%	7,113	0.33%
51 Facilities Maint/Ops	416,869	20.88%	441,381	19.28%	436,868	20.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	797	0.04%	-	0.00%	450	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	463,258	23.21%	495,423	21.64%	485,703	22.25%
Total General Annual Operating Budget	$ 1,996,226	100.00%	$ 2,289,787	100.00%	$ 2,183,268	100.00%
PEIMS/Estimated Enrollment	179		171		162	
General Operating Student/Teacher Ratio	11.2		9.8		9.8	
Total Budgeted Operating Cost/student	$ 11,152		$ 13,391		$ 13,477	

Student Data

	2022	2023	2024
Total Enrollment	213	179	171
Ethnicity:			
African Amer	17.84%	20.11%	18.71%
Asian	0.00%	0.56%	0.58%
Hispanic	78.87%	75.98%	76.61%
Native Amer	0.00%	0.00%	0.00%
White	3.29%	2.23%	2.34%
Spec Educ	1.88%	2.23%	1.17%
Econ Disadv.	63.85%	70.95%	76.61%
Limited English Prof	15.02%	21.23%	28.65%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	16.00	-	17.50	-	16.50	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Staff	18.00	3.00	19.50	3.00	18.50	3.00
Total Staff	**21.00**		**22.50**		**21.50**	

JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER
Organization 038
Grade Span: 9 - 12

To equip students with the critical reading, writing, thinking and speaking skills necessary to thrive in college and in the workforce.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: The percent of CCMR students meeting the Texas Success initiative requirements for college readiness will be 100%.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,041,075	74.20%	2,232,993	79.97%	2,062,196	79.66%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	807	0.03%	3,569	0.13%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	324,060	11.78%	287,069	10.28%	269,074	10.39%
31 Guidance, Counseling & Eval. Svcs	213,772	7.77%	112,086	4.01%	110,228	4.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	32,859	1.19%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,078	0.08%	10,800	0.39%	10,800	0.42%
52 Security & Monitoring Svcs	25,175	0.92%	30,250	1.08%	33,459	1.29%
53 Data Processing Svcs	1,781	0.06%	-	0.00%	-	0.00%
61 Community Services	7,858	0.29%	-	0.00%	-	0.00%
	2,649,467	96.32%	2,676,767	95.86%	2,485,757	96.02%
Non-Payroll Cost by Function						
11 Instruction	75,784	2.76%	61,334	2.20%	80,915	3.13%
12 Instr Resources and Media Scvs	4,905	0.18%	4,650	0.17%	4,825	0.19%
13 Curr Dvlp & Inst Staff Dvlp	3,894	0.14%	9,136	0.33%	1,900	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	537	0.02%	23,075	0.83%	700	0.03%
31 Guidance, Counseling & Eval. Svcs	1,782	0.06%	3,300	0.12%	3,000	0.12%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	187	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,632	0.28%	10,468	0.37%	8,363	0.32%
51 Facilities Maint/Ops	2,723	0.10%	2,573	0.09%	2,679	0.10%
52 Security & Monitoring Svcs	2,934	0.11%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	817	0.03%	800	0.03%	279	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	101,195	3.68%	115,636	4.14%	102,961	3.98%
Total General Annual Operating Budget	$ 2,750,662	100.00%	$ 2,792,403	100.00%	$ 2,588,718	100.00%
PEIMS/Estimated Enrollment	478		480		481	
General Operating Student/Teacher Ratio	19.1		19.6		19.6	
Total Budgeted Operating Cost/student	$ 5,755		$ 5,818		$ 5,382	

Student Data

	2022	2023	2024
Total Enrollment	468	478	480
Ethnicity:			
African Amer	14.74%	13.81%	14.17%
Asian	2.56%	3.14%	2.92%
Hispanic	76.50%	76.36%	75.42%
Native Amer	0.00%	0.00%	0.00%
White	4.06%	4.60%	5.21%
Spec Educ	0.64%	0.63%	1.04%
Econ Disadv.	73.29%	67.99%	83.13%
Limited English Prof	10.68%	16.95%	24.79%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	25.00	3.00	24.50	5.50	24.50	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	1.00	3.00	1.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.00	7.00	26.50	9.50	26.50	4.00
Total Staff	**36.00**		**36.00**		**30.50**	

TAG MAGNET
Organization 039
Grade Span: 9 - 12

We strive to provide our graduates with an academic foundation that will enable them to gain admission to the colleges or universities of their choice as well as to succeed in those institutions.

Goals

Goal 1: Student achievement on all state assessments in all subjects in Domain 1 will increase from 90% to 98%
Goal 2: The percentage of graduates who are college, career, or military ready in Domain 1 will increase from 85% TO 95%
Goal 3: Parent and family engagement strategies will increase to provide families with college readiness, drug prevention, teen dating violence through parent workshops.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,519,582	82.75%	3,050,664	82.97%	2,777,379	81.98%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,151	0.07%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	248,614	8.17%	263,574	7.17%	255,751	7.55%
31 Guidance, Counseling & Eval. Svcs	99,823	3.28%	185,236	5.04%	190,730	5.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	38,451	1.26%	39,240	1.07%	39,481	1.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	38,758	1.27%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	577	0.02%	11,336	0.31%	11,874	0.35%
52 Security & Monitoring Svcs	15,578	0.51%	32,559	0.89%	32,905	0.97%
53 Data Processing Svcs	1,680	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,965,213	97.39%	3,582,609	97.43%	3,308,120	97.65%
Non-Payroll Cost by Function						
11 Instruction	58,479	1.92%	66,313	1.80%	60,640	1.79%
12 Instr Resources and Media Scvs	5,011	0.16%	5,589	0.15%	5,000	0.15%
13 Curr Dvlp & Inst Staff Dvlp	700	0.02%	800	0.02%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,081	0.07%	4,339	0.12%	2,500	0.07%
31 Guidance, Counseling & Eval. Svcs	8,960	0.29%	5,122	0.14%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	491	0.02%	500	0.01%	1,052	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,021	0.03%	8,613	0.23%	6,613	0.20%
51 Facilities Maint/Ops	2,795	0.09%	3,141	0.09%	2,785	0.08%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	79,537	2.61%	94,417	2.57%	79,590	2.35%
Total General Annual Operating Budget	$ 3,044,750	100.00%	$ 3,677,026	100.00%	$ 3,387,710	100.00%
PEIMS/Estimated Enrollment	534		546		500	
General Operating Student/Teacher Ratio	18.4		16.3		16.4	
Total Budgeted Operating Cost/student	$ 5,702		$ 6,734		$ 6,775	

Student Data

	2022	2023	2024
Total Enrollment	502	534	546
Ethnicity:			
African Amer	7.17%	5.24%	5.68%
Asian	18.92%	13.67%	13.00%
Hispanic	39.04%	44.38%	46.34%
Native Amer	0.20%	0.19%	0.18%
White	29.08%	30.71%	29.12%
Spec Educ	1.99%	1.50%	1.28%
Econ Disadv.	38.45%	37.08%	41.03%
Limited English Prof	4.38%	8.61%	10.07%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	29.00	4.50	33.50	-	30.50	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.00	8.50	36.50	4.00	33.50	4.00
Total Staff	**39.50**		**40.50**		**37.50**	

JUDGE LOUIS A BEDFORD JR LAW ACADEMY
Organization 042
Grade Span: 6 - 8

All Bedford Law Academy stakeholders are dedicated to ensuring student safety, educational equity, and academic excellence.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,960,498	63.69%	3,898,507	69.51%	2,595,615	66.42%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.05%
13 Curr Dvlp & Inst Staff Dvlp	9,057	0.19%	-	0.00%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	695,850	14.97%	659,527	11.76%	413,879	10.59%
31 Guidance, Counseling & Eval. Svcs	234,604	5.05%	264,892	4.72%	92,788	2.37%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.86%
33 Health Services	87,139	1.87%	87,284	1.56%	87,780	2.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	118,554	2.55%	102,786	1.83%	-	0.00%
51 Facilities Maint/Ops	261,010	5.62%	274,882	4.90%	282,127	7.22%
52 Security & Monitoring	33,157	0.71%	66,405	1.18%	35,096	0.90%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	83	0.00%	-	0.00%
	4,399,869	94.66%	5,354,366	95.46%	3,660,257	93.67%
Non-Payroll Cost by Function						
11 Instruction	29,660	0.64%	47,242	0.84%	30,995	0.79%
12 Instr Resources and Media Scvs	5,288	0.11%	5,184	0.09%	5,000	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,941	0.06%	3,471	0.06%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,208	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,809	0.10%	12,277	0.22%	10,777	0.28%
51 Facilities Maint/Ops	200,383	4.31%	185,723	3.31%	200,734	5.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	688	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	248,289	5.34%	254,585	4.54%	247,506	6.33%
Total General Annual Operating Budget	$ 4,648,157	100.00%	$ 5,608,951	100.00%	$ 3,907,763	100.00%
PEIMS/Estimated Enrollment	559		522		500	
General Operating Student/Teacher Ratio	10.4		10.9		15.9	
Total Budgeted Operating Cost/student	$ 8,315		$ 10,745		$ 7,816	

Student Data

	2022	2023	2024
Total Enrollment	640	559	522
Ethnicity:			
African Amer	69.38%	69.05%	65.52%
Asian	0.00%	0.18%	0.00%
Hispanic	27.81%	27.19%	32.38%
Native Amer	0.00%	0.18%	0.00%
White	0.94%	0.36%	0.38%
Spec Educ	17.97%	17.71%	19.16%
Econ Disadv.	96.09%	97.32%	96.36%
Limited English Prof	17.97%	19.86%	22.03%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	53.50	4.00	48.00	6.00	31.50	4.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	4.00	4.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	62.59	16.00	56.00	18.00	37.50	15.00
Total Staff	**78.59**		**74.00**		**52.50**	

T W BROWNE MIDDLE SCHOOL
Organization 043
Grade Span: 6 - 8

At T.W. Browne, we believe that quality instruction is a right, not a privilege, for all students - regardless of zip code or demographics. We commit to providing effective and well-trained teachers while supporting students in a safe environment that ensures success, and engages parents and community members as a key resource to the development and academic achievement of each student. We are T.W. Browne – where success is the expectation and the only option!

Goals

Goal 1: Close academic gaps through various means of support (pull-outs, interventions, before/after school tutoring, etc.) within student groups (EL, at-risk, SPED, etc.) based on EOC, District ACP, Benchmarks
Goal 2: We will use extensive interventions to improve teaching strategies
Goal 3: Staff will identify their highly struggling students and track student progress. Model lessons and strategies with horizontal and vertical team alignment will ensure best practices are being shared

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,779,709	62.78%	3,015,048	64.64%	2,478,441	66.38%
12 Instr Resources and Media Scvs	78,229	1.77%	79,837	1.71%	80,101	2.15%
13 Curr Dvlp & Inst Staff Dvlp	27,498	0.62%	135	0.00%	2,322	0.06%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	596,041	13.46%	593,947	12.73%	426,841	11.43%
31 Guidance, Counseling & Eval. Svcs	284,787	6.43%	277,856	5.96%	93,711	2.51%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.95%
33 Health Services	71,625	1.62%	72,106	1.55%	72,529	1.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	126,229	2.85%	116,586	2.50%	-	0.00%
51 Facilities Maint/Ops	199,378	4.50%	249,915	5.36%	262,413	7.03%
52 Security & Monitoring	38,056	0.86%	41,506	0.89%	41,752	1.12%
53 Data Processing Services	1,399	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,202,949	94.92%	4,446,936	95.35%	3,530,981	94.56%
Non-Payroll Cost by Function						
11 Instruction	23,999	0.54%	33,358	0.72%	18,806	0.50%
12 Instr Resources and Media Scvs	4,053	0.09%	4,420	0.09%	4,319	0.12%
13 Curr Dvlp & Inst Staff Dvlp	692	0.02%	400	0.01%	400	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	549	0.01%	200	0.00%	600	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	533	0.01%	600	0.01%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,846	0.13%	11,563	0.25%	11,777	0.32%
51 Facilities Maint/Ops	189,266	4.27%	166,545	3.57%	166,484	4.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	224,938	5.08%	217,086	4.65%	202,986	5.44%
Total General Annual Operating Budget	$ 4,427,887	100.00%	$ 4,664,022	100.00%	$ 3,733,967	100.00%
PEIMS/Estimated Enrollment	478		445		426	
General Operating Student/Teacher Ratio	11.7		12.4		15.5	
Total Budgeted Operating Cost/student	$ 9,263		$ 10,481		$ 8,765	

Student Data

	2022	2023	2024
Total Enrollment	492	478	445
Ethnicity:			
African Amer	43.70%	40.79%	33.71%
Asian	0.00%	0.00%	0.00%
Hispanic	54.27%	57.95%	64.04%
Native Amer	0.00%	0.00%	0.22%
White	0.81%	0.63%	1.12%
Spec Educ	19.92%	22.80%	19.78%
Econ Disadv.	97.15%	96.44%	95.28%
Limited English Prof	35.57%	42.05%	48.09%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	41.00	6.00	36.00	7.00	27.50	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.09	17.00	45.00	18.00	33.50	20.00
Total Staff	**67.09**		**63.00**		**53.50**	

E B COMSTOCK MIDDLE SCHOOL
Organization 045
Grade Span: 6 - 8

The mission is that E.B. Comstock will be the Premier Middle school in Dallas ISD.

Goals

Goal 1: To increase student achievement to obtain a C rating.
Goal 2: To ensure funding is used properly and for its intended use
Goal 3: To increase parent and community engagement

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,649,107	67.52%	4,023,427	70.00%	3,712,310	72.54%
12 Instr Resources and Media Scvs	80,594	1.49%	81,149	1.41%	81,612	1.59%
13 Curr Dvlp & Inst Staff Dvlp	10,677	0.20%	807	0.01%	-	0.00%
21 Intstructional Leadership	17,075	0.32%	-	0.00%	-	0.00%
23 School Leadership	699,849	12.95%	657,633	11.44%	446,852	8.73%
31 Guidance, Counseling & Eval. Svcs	272,449	5.04%	276,727	4.81%	184,086	3.60%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.42%
33 Health Services	86,637	1.60%	86,347	1.50%	87,780	1.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	102,373	1.89%	86,206	1.50%	-	0.00%
51 Facilities Maint/Ops	198,008	3.66%	231,297	4.02%	237,164	4.63%
52 Security & Monitoring	49,577	0.92%	64,564	1.12%	62,270	1.22%
53 Data Processing Services	1,805	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,168,149	95.62%	5,508,157	95.83%	4,884,945	95.45%
Non-Payroll Cost by Function						
11 Instruction	48,802	0.90%	45,791	0.80%	40,316	0.79%
12 Instr Resources and Media Scvs	6,255	0.12%	6,150	0.11%	6,150	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,109	0.04%	1,501	0.03%	6,000	0.12%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,352	0.06%	1,309	0.02%	1,500	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,059	0.13%	7,807	0.14%	7,807	0.15%
51 Facilities Maint/Ops	164,964	3.05%	174,797	3.04%	170,979	3.34%
52 Security & Monitoring	1,500	0.03%	1,000	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,560	0.05%	1,107	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	236,601	4.38%	239,462	4.17%	232,752	4.55%
Total General Annual Operating Budget	$ 5,404,749	100.00%	$ 5,747,619	100.00%	$ 5,117,697	100.00%
PEIMS/Estimated Enrollment	683		655		625	
General Operating Student/Teacher Ratio	12.4		13.1		14.2	
Total Budgeted Operating Cost/student	$ 7,913		$ 8,775		$ 8,188	

Student Data

	2022	2023	2024
Total Enrollment	751	683	655
Ethnicity:			
African Amer	27.03%	28.40%	29.77%
Asian	0.13%	0.00%	0.00%
Hispanic	70.44%	69.40%	67.48%
Native Amer	0.13%	0.15%	0.46%
White	0.93%	0.88%	1.22%
Spec Educ	15.18%	19.91%	22.60%
Econ Disadv.	99.73%	98.10%	96.18%
Limited English Prof	54.33%	55.34%	54.35%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	55.00	9.00	50.00	8.00	44.00	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.09	21.00	59.00	20.00	51.00	21.00
Total Staff	**87.09**		**79.00**		**72.00**	

YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS
Organization 046
Grade Span: 6 - 8

Our mission is to ensure all scholars excel academically and socially into next-generation leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 48 to 58 by June 2025
Goal 2: YMLA will increase student achievement on the 6th Grade State Assessment at the Meets performance level or above from 11% to 40% by 2025
Goal 3: YMLA will increase on the 6th Grade Math assessments at the Meets Performance Level from 20% to 40% by June 2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,868,763	65.13%	3,369,021	66.16%	2,276,819	64.64%
12 Instr Resources and Media Scvs	37,538	0.85%	79,177	1.55%	86,542	2.46%
13 Curr Dvlp & Inst Staff Dvlp	14,874	0.34%	-	0.00%	-	0.00%
21 Intstructional Leadership	81,567	1.85%	74,083	1.45%	74,519	2.12%
23 School Leadership	691,997	15.71%	651,338	12.79%	415,209	11.79%
31 Guidance, Counseling & Eval. Svcs	239,536	5.44%	299,712	5.89%	84,229	2.39%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.07%
33 Health Services	47,792	1.09%	80,816	1.59%	75,282	2.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	103,832	2.36%	90,153	1.77%	-	0.00%
51 Facilities Maint/Ops	194,539	4.42%	221,853	4.36%	231,074	6.56%
52 Security & Monitoring	15,715	0.36%	30,825	0.61%	31,005	0.88%
53 Data Processing Services	1,466	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,297,619	97.57%	4,896,978	96.17%	3,347,550	95.04%
Non-Payroll Cost by Function						
11 Instruction	59,028	1.34%	50,693	1.00%	40,158	1.14%
12 Instr Resources and Media Scvs	5,434	0.12%	4,715	0.09%	4,264	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,237	0.03%	1,655	0.03%	2,000	0.06%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	234	0.01%	225	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,557	0.04%	9,127	0.18%	9,127	0.26%
51 Facilities Maint/Ops	39,536	0.90%	125,866	2.47%	119,332	3.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,681	0.05%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	107,027	2.43%	194,962	3.83%	174,881	4.96%
Total General Annual Operating Budget	$ 4,404,646	100.00%	$ 5,091,940	100.00%	$ 3,522,431	100.00%
PEIMS/Estimated Enrollment	559		452		420	
General Operating Student/Teacher Ratio	11.9		10.9		15.3	
Total Budgeted Operating Cost/student	$ 7,880		$ 11,265		$ 8,387	

Student Data

	2022	2023	2024
Total Enrollment	654	559	452
Ethnicity:			
African Amer	17.28%	14.67%	11.95%
Asian	0.31%	0.18%	0.22%
Hispanic	79.66%	81.93%	85.40%
Native Amer	0.46%	0.72%	0.22%
White	1.68%	1.43%	1.55%
Spec Educ	15.75%	17.35%	17.48%
Econ Disadv.	91.28%	81.22%	88.50%
Limited English Prof	61.93%	64.40%	68.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	47.00	4.00	41.50	4.00	27.50	4.00
Instr Resources and Media Scvs	-	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	4.00	4.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.09	15.00	51.50	14.00	34.50	14.00
Total Staff	**72.09**		**65.50**		**48.50**	

BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY
Organization 047
Grade Span: 6 - 8

Our mission at BFIEA is to motivate, empower, and challenge individuals to become lifelong learners and achieve success in a global society.

Goals

Goal 1: In designing both locally and globally relevant curriculum that allows students to make connections to their learning.
Goal 2: In supporting ALL (ELLs and SPED) students on our campus and providing them with the resources to be successful
Goal 3: In supporting each other's growth and providing opportunities for development.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,302,971	69.19%	4,202,666	70.93%	3,789,477	69.54%
12 Instr Resources and Media Scvs	82,923	1.33%	78,861	1.33%	80,720	1.48%
13 Curr Dvlp & Inst Staff Dvlp	12,836	0.21%	1,277	0.02%	-	0.00%
21 Intstructional Leadership	167,980	2.70%	87,338	1.47%	87,350	1.60%
23 School Leadership	569,494	9.16%	537,603	9.07%	542,473	9.95%
31 Guidance, Counseling & Eval. Svcs	267,810	4.31%	183,312	3.09%	160,792	2.95%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.34%
33 Health Services	103,176	1.66%	113,412	1.91%	117,521	2.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	133,581	2.15%	102,524	1.73%	-	0.00%
51 Facilities Maint/Ops	200,018	3.22%	222,712	3.76%	232,386	4.26%
52 Security & Monitoring	43,845	0.70%	68,518	1.16%	68,416	1.26%
53 Data Processing Services	1,772	0.03%	-	0.00%	-	0.00%
61 Community Services	118	0.00%	-	0.00%	-	0.00%
	5,886,524	94.65%	5,598,223	94.49%	5,152,006	94.54%
Non-Payroll Cost by Function						
11 Instruction	52,213	0.84%	73,700	1.24%	53,073	0.97%
12 Instr Resources and Media Scvs	9,416	0.15%	7,944	0.13%	7,668	0.14%
13 Curr Dvlp & Inst Staff Dvlp	11,183	0.18%	7,000	0.12%	2,000	0.04%
21 Intstructional Leadership	2,512	0.04%	-	0.00%	-	0.00%
23 School Leadership	8,300	0.13%	7,788	0.13%	3,902	0.07%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	366	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,723	0.14%	14,457	0.24%	12,507	0.23%
51 Facilities Maint/Ops	231,792	3.73%	213,298	3.60%	218,275	4.01%
52 Security & Monitoring	7,346	0.12%	2,000	0.03%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	946	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	332,797	5.35%	326,487	5.51%	297,725	5.46%
Total General Annual Operating Budget	$ 6,219,321	100.00%	$ 5,924,710	100.00%	$ 5,449,731	100.00%
PEIMS/Estimated Enrollment	878		829		790	
General Operating Student/Teacher Ratio	14.3		16.1		17.7	
Total Budgeted Operating Cost/student	$ 7,084		$ 7,147		$ 6,898	

Student Data

	2022	2023	2024
Total Enrollment	975	878	829
Ethnicity:			
African Amer	20.51%	18.56%	17.49%
Asian	1.33%	1.03%	0.84%
Hispanic	71.59%	73.92%	75.51%
Native Amer	0.31%	0.23%	0.36%
White	3.28%	3.99%	3.74%
Spec Educ	14.56%	13.55%	14.11%
Econ Disadv.	87.28%	86.33%	86.97%
Limited English Prof	55.59%	60.82%	63.45%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	61.60	4.00	51.60	5.00	44.60	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.69	17.00	59.60	18.00	53.60	20.00
Total Staff	**89.69**		**77.60**		**73.60**	

GASTON MIDDLE SCHOOL
Organization 048
Grade Span: 6 - 8

Our mission at WH Gaston Middle School is to empower compassionate and determined independent thinkers with the academic, character, and social-emotional skills necessary to propel themselves on a pathway towards college, career, and military readiness.

Goals

Goal 1: By the end of the 2024-2025 school year, students at WH Gaston Middle School will score at least 80% Approaches, 50% Meets, and 25% Masters on the 2025 Spring STAAR and ACP Assessments
Goal 2: By the end of the 2024-2025 school year, 70% of students will reach their Domain 2A growth goals on the 2025 Spring STAAR Assessments.
Goal 3: By the end of the 2024-2025 school year, students at WH Gaston Middle School will score at 80%+ in relative performance comparable to other campuses.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,543,894	69.73%	4,006,630	71.30%	3,630,932	70.39%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.55%
13 Curr Dvlp & Inst Staff Dvlp	7,906	0.16%	4,592	0.08%	3,219	0.06%
21 Intstructional Leadership	83,730	1.65%	1	0.00%	-	0.00%
23 School Leadership	576,102	11.33%	638,735	11.37%	554,474	10.75%
31 Guidance, Counseling & Eval. Svcs	337,282	6.64%	267,397	4.76%	179,048	3.47%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.41%
33 Health Services	54,235	1.07%	77,296	1.38%	72,065	1.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	99,117	1.95%	64,230	1.14%	-	0.00%
51 Facilities Maint/Ops	160,546	3.16%	226,947	4.04%	235,268	4.56%
52 Security & Monitoring	6,099	0.12%	93,665	1.67%	62,010	1.20%
53 Data Processing Services	1,797	0.04%	-	0.00%	-	0.00%
61 Community Services	583	0.01%	-	0.00%	-	0.00%
	4,871,291	95.84%	5,379,493	95.73%	4,889,988	94.80%
Non-Payroll Cost by Function						
11 Instruction	32,743	0.64%	39,382	0.70%	46,002	0.89%
12 Instr Resources and Media Scvs	6,279	0.12%	6,702	0.12%	6,868	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,325	0.03%	2,026	0.04%	2,050	0.04%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	129	0.00%	300	0.01%	300	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	250	0.00%	250	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,406	0.20%	13,507	0.24%	13,007	0.25%
51 Facilities Maint/Ops	158,774	3.12%	176,638	3.14%	198,656	3.85%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,662	0.03%	1,074	0.02%	1,200	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	211,317	4.16%	239,879	4.27%	268,333	5.20%
Total General Annual Operating Budget	$ 5,082,608	100.00%	$ 5,619,372	100.00%	$ 5,158,321	100.00%
PEIMS/Estimated Enrollment	688		717		703	
General Operating Student/Teacher Ratio	13.8		14.8		16.1	
Total Budgeted Operating Cost/student	$ 7,388		$ 7,837		$ 7,338	

Student Data

	2022	2023	2024
Total Enrollment	701	688	717
Ethnicity:			
African Amer	12.84%	11.77%	11.99%
Asian	0.14%	0.29%	0.56%
Hispanic	83.31%	84.01%	83.54%
Native Amer	0.43%	0.73%	0.70%
White	2.71%	2.33%	1.81%
Spec Educ	12.41%	15.41%	15.48%
Econ Disadv.	93.58%	92.01%	93.86%
Limited English Prof	61.06%	61.48%	61.09%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	50.00	7.00	48.30	9.00	43.80	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	4.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	3.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.09	19.00	56.30	22.00	51.80	21.00
Total Staff	**79.09**		**78.30**		**72.80**	

GREINER MIDDLE SCHOOL
Organization 049
Grade Span: 6 - 8

The mission of Greiner Middle School and Exploratory Arts Academy is to ensure all student have an equitable learning experience to succeed in life.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by 10%.
Goal 2: Student participation in extracurricular or co-curricular activities will be at 100%.
Goal 3: Improve parent and community involvement by increasing the quantity and quality of parent/community-facing communication.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,535,099	72.64%	5,937,851	75.53%	4,886,737	74.18%
12 Instr Resources and Media Scvs	88,044	1.16%	81,723	1.04%	82,187	1.25%
13 Curr Dvlp & Inst Staff Dvlp	4,172	0.05%	-	0.00%	-	0.00%
21 Intstructional Leadership	177,733	2.33%	-	0.00%	-	0.00%
23 School Leadership	672,648	8.83%	675,575	8.59%	557,250	8.46%
31 Guidance, Counseling & Eval. Svcs	248,077	3.26%	247,093	3.14%	162,140	2.46%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.11%
33 Health Services	107,713	1.41%	110,418	1.40%	113,025	1.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	145,152	1.90%	106,681	1.36%	-	0.00%
51 Facilities Maint/Ops	254,369	3.34%	298,523	3.80%	311,388	4.73%
52 Security & Monitoring	96,166	1.26%	108,434	1.38%	108,459	1.65%
53 Data Processing Services	2,384	0.03%	-	0.00%	-	0.00%
61 Community Services	97	0.00%	-	0.00%	-	0.00%
	7,331,654	96.22%	7,566,298	96.24%	6,294,057	95.54%
Non-Payroll Cost by Function						
11 Instruction	43,247	0.57%	48,727	0.62%	63,557	0.96%
12 Instr Resources and Media Scvs	12,391	0.16%	10,686	0.14%	10,419	0.16%
13 Curr Dvlp & Inst Staff Dvlp	54	0.00%	10,800	0.14%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	4,000	0.05%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,630	0.13%	13,157	0.17%	13,157	0.20%
51 Facilities Maint/Ops	221,410	2.91%	205,207	2.61%	206,520	3.13%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,483	0.02%	2,700	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	288,215	3.78%	295,277	3.76%	293,653	4.46%
Total General Annual Operating Budget	$ 7,619,868	100.00%	$ 7,861,575	100.00%	$ 6,587,710	100.00%
PEIMS/Estimated Enrollment	1,279		1,153		1,089	
General Operating Student/Teacher Ratio	15.2		15.8		18.5	
Total Budgeted Operating Cost/student	$ 5,958		$ 6,818		$ 6,049	

Student Data

	2022	2023	2024
Total Enrollment	1,504	1,279	1,153
Ethnicity:			
African Amer	5.72%	5.24%	4.51%
Asian	0.00%	0.16%	0.17%
Hispanic	90.89%	91.16%	92.11%
Native Amer	0.00%	0.08%	0.26%
White	2.33%	2.66%	2.34%
Spec Educ	8.11%	8.52%	9.02%
Econ Disadv.	79.52%	85.38%	87.42%
Limited English Prof	48.74%	50.74%	53.60%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	84.00	5.00	73.00	5.00	59.00	5.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	3.00	-	-	-	-	-
School Leadership	5.00	6.00	4.00	6.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	97.09	22.00	82.00	22.00	67.00	21.00
Total Staff	**119.09**		**104.00**		**88.00**	

HILL MIDDLE SCHOOL
Organization 050
Grade Span: 6 - 8

As a highlander, I am committed to investigating the world, developing empathy, communicating ideas and taking action against social injustices.

Goals

Goal 1: Reflective
Goal 2: Tenacious
Goal 3: Rise to High Expectations

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,842,007	67.46%	3,774,905	68.59%	3,562,490	70.10%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.58%
13 Curr Dvlp & Inst Staff Dvlp	22,123	0.39%	13,343	0.24%	-	0.00%
21 Intstructional Leadership	86,492	1.52%	500	0.01%	-	0.00%
23 School Leadership	713,357	12.52%	650,983	11.83%	561,949	11.06%
31 Guidance, Counseling & Eval. Svcs	254,693	4.47%	266,637	4.84%	178,987	3.52%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.43%
33 Health Services	86,359	1.52%	106,462	1.93%	104,271	2.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	107,719	1.89%	92,364	1.68%	-	0.00%
51 Facilities Maint/Ops	203,316	3.57%	225,034	4.09%	231,192	4.55%
52 Security & Monitoring	56,453	0.99%	63,820	1.16%	64,186	1.26%
53 Data Processing Services	1,785	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,374,303	94.36%	5,194,048	94.37%	4,856,047	95.55%
Non-Payroll Cost by Function						
11 Instruction	125,567	2.20%	111,752	2.03%	50,737	1.00%
12 Instr Resources and Media Scvs	7,314	0.13%	7,300	0.13%	7,502	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,160	0.02%	10,110	0.18%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,706	0.10%	8,999	0.16%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	992	0.02%	1,000	0.02%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,590	0.10%	11,507	0.21%	11,507	0.23%
51 Facilities Maint/Ops	172,721	3.03%	154,659	2.81%	154,781	3.05%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,121	0.04%	4,390	0.08%	1,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	321,171	5.64%	309,717	5.63%	226,127	4.45%
Total General Annual Operating Budget	$ 5,695,474	100.00%	$ 5,503,765	100.00%	$ 5,082,174	100.00%
PEIMS/Estimated Enrollment	803		786		772	
General Operating Student/Teacher Ratio	15.3		16.5		17.3	
Total Budgeted Operating Cost/student	$ 7,093		$ 7,002		$ 6,583	

Student Data

	2022	2023	2024
Total Enrollment	824	803	786
Ethnicity:			
African Amer	13.59%	13.82%	11.32%
Asian	2.06%	2.37%	2.67%
Hispanic	75.97%	74.97%	76.97%
Native Amer	0.00%	0.50%	0.51%
White	6.19%	6.10%	7.25%
Spec Educ	11.53%	13.57%	14.12%
Econ Disadv.	89.32%	87.17%	86.01%
Limited English Prof	52.67%	51.43%	54.07%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	52.60	7.00	47.60	5.00	44.60	5.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	62.69	19.50	55.60	17.50	52.60	17.50
Total Staff	**82.19**		**73.10**		**70.10**	

JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES
Organization 051
Grade Span: 6 - 8

The O.W. Holmes Family ensures its children are productive citizens by providing a rigorous curriculum and collaborative climate; in a safe and secure learning environment.

Goals

Goal 1: To earn a Domain 1 score of 70 for Absolute Performance, John Lewis Middle School will earn a scale score of 70 from STAAR/ EOC (including retests), and ALT-2.
Goal 2: To earn a Domain 2A score between 80 and 89 for Student Growth in Math and Reading, John Lewis Middle Schools eligible students will earn at least 72% of 1044.25 available growth points
Goal 3: To earn a Domain 3 score of for Closing the Gaps, John Lewis Middle School will earn 16 of 16 available Domain 3 Achievement points and 2 of 4 TELPAS points

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,745,160	65.12%	2,743,923	61.86%	1,734,270	59.15%
12 Instr Resources and Media Scvs	84,464	2.00%	80,321	1.81%	82,187	2.80%
13 Curr Dvlp & Inst Staff Dvlp	8,794	0.21%	342	0.01%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	488,584	11.59%	593,780	13.39%	371,896	12.68%
31 Guidance, Counseling & Eval. Svcs	163,515	3.88%	264,179	5.96%	89,430	3.05%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.49%
33 Health Services	71,115	1.69%	77,169	1.74%	77,616	2.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	85,430	2.03%	89,770	2.02%	-	0.00%
51 Facilities Maint/Ops	247,901	5.88%	264,150	5.96%	272,718	9.30%
52 Security & Monitoring	33,793	0.80%	62,890	1.42%	32,006	1.09%
53 Data Processing Services	1,772	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	15	0.00%	-	0.00%
	3,930,530	93.25%	4,176,539	94.16%	2,732,994	93.22%
Non-Payroll Cost by Function						
11 Instruction	37,902	0.90%	42,457	0.96%	29,510	1.01%
12 Instr Resources and Media Scvs	5,412	0.13%	5,120	0.12%	3,482	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,414	0.08%	2,900	0.07%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,397	0.15%	11,957	0.27%	11,657	0.40%
51 Facilities Maint/Ops	231,566	5.49%	195,829	4.42%	154,181	5.26%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	659	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	284,690	6.75%	258,922	5.84%	198,830	6.78%
Total General Annual Operating Budget	$ 4,215,220	100.00%	$ 4,435,461	100.00%	$ 2,931,824	100.00%
PEIMS/Estimated Enrollment	581		348		335	
General Operating Student/Teacher Ratio	11.4		10.1		16.4	
Total Budgeted Operating Cost/student	$ 7,255		$ 12,746		$ 8,752	

Student Data

	2022	2023	2024
Total Enrollment	601	581	348
Ethnicity:			
African Amer	56.07%	54.91%	51.44%
Asian	0.17%	0.00%	0.00%
Hispanic	41.26%	42.17%	46.26%
Native Amer	0.00%	0.34%	0.00%
White	0.17%	0.34%	0.00%
Spec Educ	11.48%	13.94%	12.07%
Econ Disadv.	100.00%	100.00%	100.00%
Limited English Prof	25.29%	26.85%	33.05%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	51.00	5.00	34.40	3.00	20.40	4.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.09	17.00	43.40	15.00	26.40	14.00
Total Staff	**77.09**		**58.40**		**40.40**	

PIEDMONT GLOBAL ACADEMY
Organization 052
Grade Span: 6 - 8

Provide high quality instruction and enhanced social opportunities through which students will be prepared for success in high school, college and our rapidly changing global society.

Goals

Goal 1: Student achievement on state assessments in all subject areas and each subgroup in Domain 1 will increase to at least 70 by June 2025.
Goal 2: Student achievement on state assessments in 6th grade Reading and Math and each subgroup in Meets performance will increase to at least 60% by June 2025.
Goal 3: Student achievement on state assessment in 8th grade Science and Social Studies and each subgroup in Meets performance will increase to at least 60% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,012,103	64.18%	4,438,578	69.83%	3,733,366	69.70%
12 Instr Resources and Media Scvs	-	0.00%	79,177	1.25%	80,101	1.50%
13 Curr Dvlp & Inst Staff Dvlp	2,433	0.05%	-	0.00%	538	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	701,591	14.95%	669,587	10.53%	575,025	10.73%
31 Guidance, Counseling & Eval. Svcs	258,985	5.52%	268,495	4.22%	180,641	3.37%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.36%
33 Health Services	84,570	1.80%	126,478	1.99%	127,214	2.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	114,671	2.44%	103,663	1.63%	-	0.00%
51 Facilities Maint/Ops	218,504	4.66%	265,504	4.18%	268,256	5.01%
52 Security & Monitoring	3,923	0.08%	125,882	1.98%	63,084	1.18%
53 Data Processing Services	946	0.02%	2,135	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,397,725	93.70%	6,079,499	95.64%	5,101,096	95.23%
Non-Payroll Cost by Function						
11 Instruction	32,532	0.69%	46,439	0.73%	41,946	0.78%
12 Instr Resources and Media Scvs	6,431	0.14%	7,125	0.11%	6,914	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,630	0.06%	5,000	0.08%	3,000	0.06%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	464	0.01%	2,556	0.04%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	510	0.01%	1,025	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	320	0.01%	300	0.00%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,038	0.11%	13,157	0.21%	11,657	0.22%
51 Facilities Maint/Ops	247,164	5.27%	195,074	3.07%	187,746	3.50%
52 Security & Monitoring	-	0.00%	3,292	0.05%	1,000	0.02%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	394	0.01%	3,000	0.05%	3,000	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	295,483	6.30%	276,968	4.36%	255,563	4.77%
Total General Annual Operating Budget	$ 4,693,209	100.00%	$ 6,356,467	100.00%	$ 5,356,659	100.00%
PEIMS/Estimated Enrollment	784		731		708	
General Operating Student/Teacher Ratio	13.6		13.1		15.7	
Total Budgeted Operating Cost/student	$ 5,986		$ 8,696		$ 7,566	

Student Data

	2022	2023	2024
Total Enrollment	778	784	731
Ethnicity:			
African Amer	10.67%	9.82%	9.99%
Asian	0.00%	0.00%	0.00%
Hispanic	87.40%	88.14%	87.96%
Native Amer	0.13%	0.26%	0.41%
White	1.03%	1.15%	0.96%
Spec Educ	14.14%	15.82%	19.43%
Econ Disadv.	83.42%	96.30%	97.26%
Limited English Prof	67.10%	67.60%	70.18%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	57.70	7.00	56.00	7.00	45.00	9.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	4.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.70	21.00	65.00	23.00	53.00	23.00
Total Staff	**87.70**		**88.00**		**76.00**	

LONG MIDDLE SCHOOL
Organization 053
Grade Span: 6 - 8

To cultivate young minds and spirits for global leadership in academic achievement and personal excellence.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44 meeting grade level or above to 54 by June 2025, by 2026 it will increase to 64 percent.
Goal 2: Student achievement for reading at the Meets level will increase from 53 to 63 percent by June 2025.
Goal 3: Student achievement for math at the Meets level will increase from 42 to 52 percent by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,942,147	72.47%	6,045,568	77.12%	5,074,604	75.47%
12 Instr Resources and Media Scvs	23,615	0.35%	80,579	1.03%	82,187	1.22%
13 Curr Dvlp & Inst Staff Dvlp	95,560	1.40%	-	0.00%	1,610	0.02%
21 Intstructional Leadership	135,851	1.99%	91,660	1.17%	90,905	1.35%
23 School Leadership	662,082	9.71%	617,398	7.88%	623,130	9.27%
31 Guidance, Counseling & Eval. Svcs	291,971	4.28%	275,430	3.51%	188,791	2.81%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.08%
33 Health Services	96,887	1.42%	114,496	1.46%	115,265	1.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	152,653	2.24%	122,325	1.56%	-	0.00%
51 Facilities Maint/Ops	218,149	3.20%	251,836	3.21%	269,135	4.00%
52 Security & Monitoring	49,646	0.73%	98,413	1.26%	99,382	1.48%
53 Data Processing Services	1,771	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,670,333	97.82%	7,697,705	98.19%	6,617,880	98.42%
Non-Payroll Cost by Function						
11 Instruction	55,692	0.82%	59,934	0.76%	41,172	0.61%
12 Instr Resources and Media Scvs	10,444	0.15%	10,308	0.13%	10,170	0.15%
13 Curr Dvlp & Inst Staff Dvlp	10,902	0.16%	7,625	0.10%	1,000	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,673	0.11%	12,593	0.16%	5,600	0.08%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	356	0.01%	800	0.01%	800	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,560	0.11%	11,907	0.15%	11,907	0.18%
51 Facilities Maint/Ops	55,978	0.82%	37,596	0.48%	34,902	0.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	183	0.00%	1,000	0.01%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	148,788	2.18%	141,763	1.81%	106,051	1.58%
Total General Annual Operating Budget	$ 6,819,120	100.00%	$ 7,839,468	100.00%	$ 6,723,931	100.00%
PEIMS/Estimated Enrollment	1,127		1,094		1,062	
General Operating Student/Teacher Ratio	13.8		14.6		17.1	
Total Budgeted Operating Cost/student	$ 6,051		$ 7,166		$ 6,331	

Student Data

	2022	2023	2024
Total Enrollment	1,196	1,127	1,094
Ethnicity:			
African Amer	7.19%	8.25%	8.41%
Asian	0.75%	0.44%	0.64%
Hispanic	63.38%	63.09%	61.97%
Native Amer	0.33%	0.27%	0.09%
White	24.16%	24.13%	25.78%
Spec Educ	14.05%	14.37%	14.81%
Econ Disadv.	65.22%	60.07%	61.15%
Limited English Prof	30.69%	33.19%	34.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	81.50	7.00	75.00	7.00	62.00	7.00
Instr Resources and Media Scvs	-	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	5.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.59	23.00	85.00	22.00	72.00	22.00
Total Staff	**115.59**		**107.00**		**94.00**	

MARSH MIDDLE SCHOOL
Organization 054
Grade Span: 6 - 8

Our mission at T.C. Marsh Preparatory Academy is to educate all students for success by providing them an equitable, high quality education through innovative opportunities, powerful relationships, and global citizenship development.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,499,174	64.04%	3,933,732	69.82%	2,427,333	65.58%
12 Instr Resources and Media Scvs	80,765	1.48%	80,321	1.43%	82,187	2.22%
13 Curr Dvlp & Inst Staff Dvlp	3,062	0.06%	500	0.01%	-	0.00%
21 Intstructional Leadership	313,535	5.74%	-	0.00%	-	0.00%
23 School Leadership	574,981	10.52%	605,661	10.75%	409,239	11.06%
31 Guidance, Counseling & Eval. Svcs	260,781	4.77%	252,626	4.48%	87,846	2.37%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.97%
33 Health Services	91,443	1.67%	71,644	1.27%	70,993	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	119,426	2.19%	85,043	1.51%	-	0.00%
51 Facilities Maint/Ops	216,627	3.96%	255,499	4.53%	267,428	7.22%
52 Security & Monitoring	52,260	0.96%	96,757	1.72%	32,606	0.88%
53 Data Processing Services	1,777	0.03%	-	0.00%	-	0.00%
61 Community Services	243	0.00%	-	0.00%	-	0.00%
	5,214,074	95.42%	5,381,783	95.52%	3,450,503	93.22%
Non-Payroll Cost by Function						
11 Instruction	49,714	0.91%	43,002	0.76%	38,944	1.05%
12 Instr Resources and Media Scvs	7,741	0.14%	4,853	0.09%	4,439	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	61	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	499	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,897	0.16%	13,157	0.23%	13,157	0.36%
51 Facilities Maint/Ops	183,135	3.35%	191,523	3.40%	194,564	5.26%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	250,049	4.58%	252,535	4.48%	251,104	6.78%
Total General Annual Operating Budget	$ 5,464,122	100.00%	$ 5,634,318	100.00%	$ 3,701,607	100.00%
PEIMS/Estimated Enrollment	762		712		439	
General Operating Student/Teacher Ratio	12.4		14.9		15.3	
Total Budgeted Operating Cost/student	$ 7,171		$ 7,913		$ 8,432	

Student Data

	2022	2023	2024
Total Enrollment	871	762	712
Ethnicity:			
African Amer	3.56%	3.54%	2.95%
Asian	0.23%	0.39%	0.42%
Hispanic	94.72%	93.83%	95.08%
Native Amer	0.11%	0.13%	0.00%
White	0.57%	1.05%	1.12%
Spec Educ	14.35%	14.96%	16.57%
Econ Disadv.	92.19%	95.14%	95.51%
Limited English Prof	76.46%	79.92%	79.92%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	61.70	7.00	47.70	8.00	28.70	5.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	4.00	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	3.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.79	20.00	56.70	22.00	34.70	16.00
Total Staff	**94.79**		**78.70**		**50.70**	

RUSK MIDDLE SCHOOL
Organization 055
Grade Span: 6 - 8

At Thomas J. Rusk Middle School, our Mission is to empower our students to become college and career ready by providing them a culture of excellence through challenging opportunities, powerful relationships, and strong community partnerships.

Goals

Goal 1: Student achievement on TEKS aligned district assessments in reading and math using projected domain 1 calculation from 35% to 45%
Goal 2: Student achievement on TEKS aligned assessments in reading and math at the projected meets performance level or above will increase from 29.3 to 36.0
Goal 3: Middle school student achievement grade 6-8 on state assessment in all subjects in Domain 1 will increase from 40%-50% by June 2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,935,331	64.24%	2,564,328	61.23%	1,971,559	61.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.48%
13 Curr Dvlp & Inst Staff Dvlp	193,524	4.24%	37,094	0.89%	77,422	2.40%
21 Intstructional Leadership	209	0.00%	-	0.00%	-	0.00%
23 School Leadership	621,402	13.60%	672,466	16.06%	465,711	14.41%
31 Guidance, Counseling & Eval. Svcs	301,106	6.59%	257,928	6.16%	85,440	2.64%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.25%
33 Health Services	6,371	0.14%	79,401	1.90%	72,529	2.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	87,912	1.92%	67,400	1.61%	-	0.00%
51 Facilities Maint/Ops	152,770	3.34%	171,837	4.10%	182,071	5.63%
52 Security & Monitoring	23,713	0.52%	31,068	0.74%	31,535	0.98%
53 Data Processing Services	1,780	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,324,119	94.63%	3,881,522	92.68%	3,039,239	94.03%
Non-Payroll Cost by Function						
11 Instruction	71,307	1.56%	135,089	3.23%	16,742	0.52%
12 Instr Resources and Media Scvs	4,342	0.10%	3,712	0.09%	3,694	0.11%
13 Curr Dvlp & Inst Staff Dvlp	9,457	0.21%	-	0.00%	1,500	0.05%
21 Intstructional Leadership	2,220	0.05%	-	0.00%	-	0.00%
23 School Leadership	18,691	0.41%	9,622	0.23%	6,121	0.19%
31 Guidance, Counseling & Eval. Svcs	7,483	0.16%	1,160	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,789	0.17%	9,127	0.22%	10,127	0.31%
51 Facilities Maint/Ops	122,897	2.69%	146,121	3.49%	154,632	4.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,253	0.03%	1,848	0.04%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	245,440	5.37%	306,679	7.32%	192,816	5.97%
Total General Annual Operating Budget	$ 4,569,558	100.00%	$ 4,188,201	100.00%	$ 3,232,055	100.00%
PEIMS/Estimated Enrollment	443		378		358	
General Operating Student/Teacher Ratio	11.7		13.0		17.0	
Total Budgeted Operating Cost/student	$ 10,315		$ 11,080		$ 9,028	

Student Data

	2022	2023	2024
Total Enrollment	517	443	378
Ethnicity:			
African Amer	26.69%	30.93%	29.10%
Asian	1.55%	0.68%	1.06%
Hispanic	68.47%	65.01%	65.87%
Native Amer	0.00%	0.00%	0.53%
White	1.55%	1.35%	2.12%
Spec Educ	14.70%	17.16%	16.14%
Econ Disadv.	95.74%	95.26%	93.12%
Limited English Prof	53.19%	52.60%	53.70%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	38.00	6.00	29.10	3.00	21.00	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.14	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	5.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	15.00	39.24	11.00	29.00	14.00
Total Staff	**63.09**		**50.24**		**43.00**	

ED WALKER MIDDLE SCHOOL
Organization 056
Grade Span: 6 - 8

E. D. Walker students and staff are committed to creating a supportive learning environment focused on student needs, built on character and developed through professional growth and collaboration with colleagues, parents, and the community, with the common purpose of supporting students to become engaged and successful learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,978,725	69.54%	4,689,507	72.94%	3,200,824	68.42%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.71%
13 Curr Dvlp & Inst Staff Dvlp	8,172	0.14%	-	0.00%	-	0.00%
21 Intstructional Leadership	84,302	1.47%	-	0.00%	-	0.00%
23 School Leadership	633,559	11.07%	647,718	10.08%	417,426	8.92%
31 Guidance, Counseling & Eval. Svcs	246,939	4.32%	245,702	3.82%	182,825	3.91%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.56%
33 Health Services	94,055	1.64%	94,229	1.47%	94,756	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	132,678	2.32%	100,587	1.56%	-	0.00%
51 Facilities Maint/Ops	227,873	3.98%	257,815	4.01%	272,894	5.83%
52 Security & Monitoring	59,474	1.04%	62,424	0.97%	31,555	0.67%
53 Data Processing Services	1,782	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,467,559	95.56%	6,097,982	94.85%	4,353,252	93.06%
Non-Payroll Cost by Function						
11 Instruction	24,570	0.43%	34,417	0.54%	29,689	0.63%
12 Instr Resources and Media Scvs	7,482	0.13%	5,745	0.09%	5,690	0.12%
13 Curr Dvlp & Inst Staff Dvlp	6,997	0.12%	568	0.01%	1,500	0.03%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,930	0.03%	102	0.00%	102	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,965	0.12%	11,507	0.18%	11,507	0.25%
51 Facilities Maint/Ops	205,904	3.60%	278,569	4.33%	276,381	5.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	253,847	4.44%	330,908	5.15%	324,869	6.94%
Total General Annual Operating Budget	$ 5,721,406	100.00%	$ 6,428,890	100.00%	$ 4,678,121	100.00%
PEIMS/Estimated Enrollment	830		871		575	
General Operating Student/Teacher Ratio	14.7		15.1		15.2	
Total Budgeted Operating Cost/student	$ 6,893		$ 7,381		$ 8,136	

Student Data

	2022	2023	2024
Total Enrollment	782	830	871
Ethnicity:			
African Amer	21.87%	22.05%	19.06%
Asian	1.53%	1.20%	0.80%
Hispanic	68.16%	68.67%	72.45%
Native Amer	0.13%	0.24%	0.23%
White	4.60%	4.34%	4.94%
Spec Educ	15.86%	15.30%	15.96%
Econ Disadv.	86.83%	86.99%	88.75%
Limited English Prof	48.85%	50.96%	56.37%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	56.50	4.00	57.80	7.00	37.80	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.59	17.00	65.80	20.00	44.80	17.00
Total Staff	**83.59**		**85.80**		**61.80**	

SPENCE MIDDLE SCHOOL
Organization 058
Grade Span: 6 - 8

We strengthen scholars agency, emotional intelligence, creativity, and problem-solving skills with Project-based learning, equipping them with the expertise required to meet the needs of an ever changing, culturally diverse world.

Goals

Goal 1: Improving Student Achievement/academic outcomes
Goal 2: Increase campus & community involvement including through our house system.
Goal 3: Increase our college-going culture

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,631,379	64.99%	3,036,090	67.21%	2,177,944	63.37%
12 Instr Resources and Media Scvs	3,236	0.08%	-	0.00%	80,101	2.33%
13 Curr Dvlp & Inst Staff Dvlp	1,337	0.03%	-	0.00%	-	0.00%
21 Intstructional Leadership	65,249	1.61%	-	0.00%	-	0.00%
23 School Leadership	494,083	12.20%	486,410	10.77%	409,043	11.90%
31 Guidance, Counseling & Eval. Svcs	101,072	2.50%	174,770	3.87%	89,649	2.61%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.12%
33 Health Services	70,143	1.73%	68,757	1.52%	81,717	2.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	117,708	2.91%	93,343	2.07%	-	0.00%
51 Facilities Maint/Ops	219,302	5.42%	246,085	5.45%	267,074	7.77%
52 Security & Monitoring	7,527	0.19%	64,394	1.43%	33,027	0.96%
53 Data Processing Services	1,791	0.04%	-	0.00%	-	0.00%
61 Community Services	92	0.00%	-	0.00%	-	0.00%
	3,712,920	91.70%	4,169,849	92.31%	3,211,426	93.44%
Non-Payroll Cost by Function						
11 Instruction	106,236	2.62%	75,487	1.67%	18,809	0.55%
12 Instr Resources and Media Scvs	5,688	0.14%	5,488	0.12%	4,788	0.14%
13 Curr Dvlp & Inst Staff Dvlp	10,276	0.25%	3,000	0.07%	3,000	0.09%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	15,705	0.39%	500	0.01%	500	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	286	0.01%	400	0.01%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,948	0.15%	9,307	0.21%	9,307	0.27%
51 Facilities Maint/Ops	191,126	4.72%	251,930	5.58%	187,520	5.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	865	0.02%	1,500	0.03%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	336,129	8.30%	347,612	7.69%	225,524	6.56%
Total General Annual Operating Budget	$ 4,049,049	100.00%	$ 4,517,461	100.00%	$ 3,436,950	100.00%
PEIMS/Estimated Enrollment	599		512		477	
General Operating Student/Teacher Ratio	13.7		13.1		17.0	
Total Budgeted Operating Cost/student	$ 6,760		$ 8,823		$ 7,205	

Student Data

	2022	2023	2024
Total Enrollment	680	599	512
Ethnicity:			
African Amer	27.21%	27.55%	28.52%
Asian	1.03%	0.83%	1.17%
Hispanic	66.47%	64.94%	63.09%
Native Amer	0.00%	0.17%	0.00%
White	3.53%	3.84%	3.91%
Spec Educ	10.59%	9.35%	8.59%
Econ Disadv.	85.59%	83.97%	90.04%
Limited English Prof	42.65%	43.07%	44.92%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	43.60	3.00	39.00	1.00	28.00	1.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	5.00	3.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.60	16.00	45.00	13.00	34.00	12.00
Total Staff	**66.60**		**58.00**		**46.00**	

STOCKARD MIDDLE SCHOOL
Organization 059
Grade Span: 6 - 8

We believe L.V. Stockard Middle School Exists to Erase the Opportunity Gap in our Community through Educational and Equitable Practices.

Goals

Goal 1: Increase student academic achievement by providing a rigorous educational experience for all of our scholars.
Goal 2: Promote a college/ career going culture
Goal 3: Provide a safe and positive environment by improving the climate and culture

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,757,926	72.91%	4,425,144	72.15%	3,974,309	71.56%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.44%
13 Curr Dvlp & Inst Staff Dvlp	11,973	0.18%	1,926	0.03%	1,932	0.03%
21 Intstructional Leadership	102,024	1.56%	-	0.00%	-	0.00%
23 School Leadership	697,579	10.69%	656,835	10.71%	565,000	10.17%
31 Guidance, Counseling & Eval. Svcs	259,340	3.97%	258,363	4.21%	183,154	3.30%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.31%
33 Health Services	95,251	1.46%	116,305	1.90%	116,535	2.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	135,084	2.07%	101,785	1.66%	-	0.00%
51 Facilities Maint/Ops	205,636	3.15%	218,679	3.57%	231,385	4.17%
52 Security & Monitoring	6,199	0.09%	100,165	1.63%	68,355	1.23%
53 Data Processing Services	1,769	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,272,781	96.12%	5,879,202	95.86%	5,293,642	95.31%
Non-Payroll Cost by Function						
11 Instruction	28,436	0.44%	28,147	0.46%	23,170	0.42%
12 Instr Resources and Media Scvs	8,779	0.13%	7,650	0.12%	6,720	0.12%
13 Curr Dvlp & Inst Staff Dvlp	5,123	0.08%	5,285	0.09%	5,285	0.10%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,223	0.10%	4,116	0.07%	5,000	0.09%
31 Guidance, Counseling & Eval. Svcs	830	0.01%	200	0.00%	200	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,195	0.02%	846	0.01%	846	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,749	0.12%	9,907	0.16%	11,507	0.21%
51 Facilities Maint/Ops	189,569	2.90%	191,024	3.11%	200,797	3.62%
52 Security & Monitoring	3,427	0.05%	3,527	0.06%	3,550	0.06%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,882	0.03%	2,955	0.05%	3,300	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	253,213	3.88%	253,657	4.14%	260,375	4.69%
Total General Annual Operating Budget	$ 6,525,994	100.00%	$ 6,132,859	100.00%	$ 5,554,017	100.00%
PEIMS/Estimated Enrollment	868		758		687	
General Operating Student/Teacher Ratio	12.8		13.8		14.9	
Total Budgeted Operating Cost/student	$ 7,518		$ 8,091		$ 8,084	

Student Data

	2022	2023	2024
Total Enrollment	961	868	758
Ethnicity:			
African Amer	5.83%	4.61%	6.07%
Asian	0.21%	0.35%	0.26%
Hispanic	92.72%	93.43%	92.08%
Native Amer	0.31%	0.35%	0.40%
White	0.52%	0.69%	0.40%
Spec Educ	16.02%	17.05%	19.79%
Econ Disadv.	88.14%	87.79%	94.85%
Limited English Prof	60.15%	63.94%	65.70%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	68.00	5.00	55.00	4.00	46.00	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	3.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	78.09	18.00	63.00	18.00	-	-
Total Staff	**96.09**		**81.00**		**74.00**	

STOREY MIDDLE SCHOOL
Organization 060
Grade Span: 6 - 8

Equipping students with the tools necessary to shape them into lifelong learners and leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,252,964	55.20%	2,451,785	61.62%	2,029,810	64.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.53%
13 Curr Dvlp & Inst Staff Dvlp	1,492	0.04%	-	0.00%	-	0.00%
21 Intstructional Leadership	243,399	5.96%	10,838	0.27%	-	0.00%
23 School Leadership	594,049	14.56%	565,323	14.21%	372,019	11.73%
31 Guidance, Counseling & Eval. Svcs	243,371	5.96%	239,113	6.01%	91,410	2.88%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.30%
33 Health Services	78,627	1.93%	75,141	1.89%	75,579	2.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	83,136	2.04%	65,687	1.65%	-	0.00%
51 Facilities Maint/Ops	152,371	3.73%	213,905	5.38%	220,873	6.96%
52 Security & Monitoring	36,949	0.91%	38,254	0.96%	37,411	1.18%
53 Data Processing Services	1,295	0.03%	-	0.00%	-	0.00%
61 Community Services	4,565	0.11%	-	0.00%	-	0.00%
	3,692,219	90.47%	3,660,046	91.99%	2,980,074	93.97%
Non-Payroll Cost by Function						
11 Instruction	171,865	4.21%	145,026	3.64%	27,710	0.87%
12 Instr Resources and Media Scvs	4,327	0.11%	4,006	0.10%	4,016	0.13%
13 Curr Dvlp & Inst Staff Dvlp	37,263	0.91%	4,000	0.10%	4,000	0.13%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	186	0.00%	7,000	0.18%	2,000	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,811	0.24%	8,807	0.22%	7,807	0.25%
51 Facilities Maint/Ops	165,588	4.06%	146,977	3.69%	145,788	4.60%
52 Security & Monitoring	-	0.00%	3,000	0.08%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	389,041	9.53%	318,816	8.01%	191,321	6.03%
Total General Annual Operating Budget	$ 4,081,260	100.00%	$ 3,978,862	100.00%	$ 3,171,395	100.00%
PEIMS/Estimated Enrollment	445		412		393	
General Operating Student/Teacher Ratio	13.5		13.7		16.4	
Total Budgeted Operating Cost/student	$ 9,171		$ 9,657		$ 8,070	

Student Data

	2022	2023	2024
Total Enrollment	477	445	412
Ethnicity:			
African Amer	36.06%	36.18%	34.71%
Asian	0.42%	0.00%	0.00%
Hispanic	59.54%	60.45%	61.17%
Native Amer	0.63%	0.22%	1.21%
White	1.05%	1.12%	1.46%
Spec Educ	14.68%	15.06%	16.50%
Econ Disadv.	96.44%	97.75%	98.06%
Limited English Prof	48.01%	48.76%	50.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	33.00	5.00	30.00	5.00	24.00	5.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	3.00	-	-	-	-	-
School Leadership	4.00	4.00	4.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	15.00	38.00	14.00	30.00	14.00
Total Staff	**59.09**		**52.00**		**44.00**	

BILLY E DADE MIDDLE SCHOOL
Organization 062
Grade Span: 6 - 8

At Dade, we are committed to providing a safe and rigorous learning environment where all scholars achieve academic excellence at their highest potential to compete in a global society.

Goals

Goal 1: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated coaching.
Goal 2: We will ensure that every child reads and writes at a level of proficiency by providing cognitively challenging instructional opportunities, learning environments that value collaboration, voice is honored, and agency is realized.
Goal 3: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and socio-emotional learning.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,894,081	65.37%	3,952,496	68.37%	3,375,055	67.92%
12 Instr Resources and Media Scvs	78,630	1.32%	78,826	1.36%	79,277	1.60%
13 Curr Dvlp & Inst Staff Dvlp	143,882	2.42%	9,714	0.17%	77,422	1.56%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	790,978	13.28%	626,332	10.83%	530,709	10.68%
31 Guidance, Counseling & Eval. Svcs	293,375	4.92%	267,317	4.62%	90,186	1.81%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.47%
33 Health Services	316	0.01%	77,928	1.35%	88,507	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	160,410	2.69%	127,520	2.21%	-	0.00%
51 Facilities Maint/Ops	296,125	4.97%	348,638	6.03%	365,494	7.35%
52 Security & Monitoring	43,339	0.73%	34,833	0.60%	67,467	1.36%
53 Data Processing Services	1,778	0.03%	-	0.00%	-	0.00%
61 Community Services	57	0.00%	-	0.00%	-	0.00%
	5,702,971	95.73%	5,523,604	95.54%	4,746,988	95.52%
Non-Payroll Cost by Function						
11 Instruction	48,112	0.81%	61,642	1.07%	28,437	0.57%
12 Instr Resources and Media Scvs	6,003	0.10%	5,570	0.10%	6,196	0.12%
13 Curr Dvlp & Inst Staff Dvlp	4,855	0.08%	1,995	0.03%	5,542	0.11%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,297	0.11%	4,040	0.07%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,913	0.23%	13,457	0.23%	11,657	0.23%
51 Facilities Maint/Ops	175,264	2.94%	170,985	2.96%	170,502	3.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	254,444	4.27%	257,689	4.46%	222,434	4.48%
Total General Annual Operating Budget	$ 5,957,414	100.00%	$ 5,781,293	100.00%	$ 4,969,422	100.00%
PEIMS/Estimated Enrollment	636		643		630	
General Operating Student/Teacher Ratio	11.8		13.9		17.0	
Total Budgeted Operating Cost/student	$ 9,367		$ 8,991		$ 7,888	

Student Data

	2022	2023	2024
Total Enrollment	741	636	643
Ethnicity:			
African Amer	62.62%	60.38%	59.41%
Asian	0.27%	0.16%	0.16%
Hispanic	34.95%	36.79%	37.01%
Native Amer	0.00%	0.00%	0.31%
White	0.27%	0.79%	0.47%
Spec Educ	17.54%	18.08%	17.57%
Econ Disadv.	100.00%	99.84%	100.00%
Limited English Prof	28.21%	28.77%	29.70%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	54.00	11.00	46.10	8.00	37.00	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	4.00	4.00	4.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	2.00	-	1.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.09	25.00	56.00	21.00	45.00	25.50
Total Staff	**91.09**		**77.00**		**70.50**	

RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY
Organization 068
Grade Span: 7 - 8

We are a community of learners striving to ensure all students a quality education within a safe school environment.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,220,703	56.62%	3,031,468	69.71%	2,809,379	68.84%
12 Instr Resources and Media Scvs	84,897	2.16%	82,305	1.89%	82,773	2.03%
13 Curr Dvlp & Inst Staff Dvlp	1,475	0.04%	1,069	0.02%	1,074	0.03%
21 Intstructional Leadership	158,354	4.04%	-	0.00%	-	0.00%
23 School Leadership	516,358	13.16%	441,728	10.16%	426,269	10.45%
31 Guidance, Counseling & Eval. Svcs	175,733	4.48%	91,968	2.11%	81,758	2.00%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.79%
33 Health Services	81,730	2.08%	102,121	2.35%	82,760	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	89,734	2.29%	88,240	2.03%	-	0.00%
51 Facilities Maint/Ops	211,580	5.39%	239,947	5.52%	251,855	6.17%
52 Security & Monitoring	36,174	0.92%	38,254	0.88%	38,485	0.94%
53 Data Processing Services	1,791	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,578,528	91.23%	4,117,100	94.68%	3,847,224	94.27%
Non-Payroll Cost by Function						
11 Instruction	128,541	3.28%	31,003	0.71%	31,025	0.76%
12 Instr Resources and Media Scvs	4,993	0.13%	5,561	0.13%	5,736	0.14%
13 Curr Dvlp & Inst Staff Dvlp	2,843	0.07%	2,970	0.07%	3,000	0.07%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	16,094	0.41%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,919	0.07%	10,007	0.23%	10,007	0.25%
51 Facilities Maint/Ops	188,536	4.81%	181,961	4.18%	184,036	4.51%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	343,925	8.77%	231,502	5.32%	233,804	5.73%
Total General Annual Operating Budget	$ 3,922,453	100.00%	$ 4,348,602	100.00%	$ 4,081,028	100.00%
PEIMS/Estimated Enrollment	592		599		580	
General Operating Student/Teacher Ratio	16.9		15.8		16.8	
Total Budgeted Operating Cost/student	$ 6,626		$ 7,260		$ 7,036	

Student Data

	2022	2023	2024
Total Enrollment	623	592	599
Ethnicity:			
African Amer	4.17%	4.56%	4.17%
Asian	0.00%	0.00%	0.00%
Hispanic	93.74%	93.75%	93.99%
Native Amer	0.00%	0.51%	0.33%
White	0.96%	1.01%	1.00%
Spec Educ	16.53%	15.54%	16.69%
Econ Disadv.	92.13%	94.09%	94.32%
Limited English Prof	65.81%	67.74%	68.11%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	35.00	3.00	38.00	2.00	34.50	4.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	-	-	-	-
School Leadership	3.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	14.50	43.00	13.50	40.50	15.00
Total Staff	**58.59**		**56.50**		**55.50**	

SEAGOVILLE MIDDLE SCHOOL
Organization 069
Grade Span: 6 - 8

To collaboratively provide a respectful, motivational, and safe environment where students will become critical thinkers and lifelong learners.

Goals

Goal 1: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 2: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.
Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	6,886,231	76.80%	6,909,205	78.67%	5,427,817	76.29%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.13%
13 Curr Dvlp & Inst Staff Dvlp	17,669	0.20%	3,738	0.04%	1,355	0.02%
21 Intstructional Leadership	170,246	1.90%	-	0.00%	-	0.00%
23 School Leadership	665,837	7.43%	771,334	8.78%	617,161	8.67%
31 Guidance, Counseling & Eval. Svcs	434,265	4.84%	272,541	3.10%	182,828	2.57%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.02%
33 Health Services	112,648	1.26%	105,058	1.20%	116,118	1.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	109,032	1.22%	98,079	1.12%	-	0.00%
51 Facilities Maint/Ops	145,628	1.62%	214,754	2.45%	225,850	3.17%
52 Security & Monitoring	103,084	1.15%	129,241	1.47%	131,791	1.85%
53 Data Processing Services	2,111	0.02%	-	0.00%	-	0.00%
61 Community Services	484	0.01%	-	0.00%	-	0.00%
	8,647,235	96.44%	8,503,950	96.83%	6,855,892	96.36%
Non-Payroll Cost by Function						
11 Instruction	90,742	1.01%	63,873	0.73%	44,768	0.63%
12 Instr Resources and Media Scvs	14,282	0.16%	12,700	0.14%	10,299	0.14%
13 Curr Dvlp & Inst Staff Dvlp	6,517	0.07%	5,622	0.06%	5,500	0.08%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,886	0.02%	1,300	0.01%	3,800	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	232	0.00%	300	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,110	0.06%	10,007	0.11%	10,007	0.14%
51 Facilities Maint/Ops	195,307	2.18%	183,553	2.09%	182,329	2.56%
52 Security & Monitoring	2,934	0.03%	500	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,130	0.02%	750	0.01%	2,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	319,139	3.56%	278,605	3.17%	259,003	3.64%
Total General Annual Operating Budget	$ 8,966,374	100.00%	$ 8,782,555	100.00%	$ 7,114,895	100.00%
PEIMS/Estimated Enrollment	1,419		1,297		1,076	
General Operating Student/Teacher Ratio	13.6		14.7		15.9	
Total Budgeted Operating Cost/student	$ 6,319		$ 6,771		$ 6,612	

Student Data

	2022	2023	2024
Total Enrollment	1,472	1,419	1,297
Ethnicity:			
African Amer	15.56%	18.11%	17.27%
Asian	0.07%	0.14%	0.31%
Hispanic	74.93%	73.22%	75.33%
Native Amer	0.14%	0.21%	0.31%
White	7.61%	6.62%	5.94%
Spec Educ	14.54%	15.36%	16.65%
Econ Disadv.	81.39%	87.67%	90.36%
Limited English Prof	52.72%	53.42%	57.29%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	104.50	12.00	88.50	10.00	67.50	10.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	-	-	-	-
School Leadership	5.00	6.00	5.00	7.00	4.00	5.00
Guidance, Counseling & Eval. Svcs	5.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	117.59	29.00	97.50	27.00	76.50	25.00
Total Staff	**146.59**		**124.50**		**101.50**	

DALLAS ENVIRONMENTAL SCIENCE ACADEMY
Organization 071
Grade Span: 6 - 8

At Dallas Environmental Science Academy, our Mission is to foster a dynamic and enriching educational environment where every student thrives and excels.

Goals

Goal 1: 75% of students will score at the mastery level on all STAAR-tested contents.
Goal 2: 100% of student will participate in an extracurricular activity or club.
Goal 3: Parent engagement will increase by 10%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,076,255	65.97%	2,181,805	67.35%	1,877,897	64.31%
12 Instr Resources and Media Scvs	73,970	2.35%	73,923	2.28%	73,374	2.51%
13 Curr Dvlp & Inst Staff Dvlp	1,624	0.05%	3,730	0.12%	2,145	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	435,013	13.82%	445,333	13.75%	441,587	15.12%
31 Guidance, Counseling & Eval. Svcs	103,082	3.28%	104,316	3.22%	102,284	3.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	89,747	2.85%	85,666	2.64%	87,632	3.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	43,587	1.38%	13,008	0.40%	-	0.00%
51 Facilities Maint/Ops	116,207	3.69%	138,487	4.27%	145,249	4.97%
52 Security & Monitoring Svcs	26,599	0.85%	31,068	0.96%	31,265	1.07%
53 Data Processing Svcs	1,787	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	536	0.02%	-	0.00%
	2,967,871	94.30%	3,077,872	95.01%	2,761,433	94.57%
Non-Payroll Cost by Function						
11 Instruction	36,833	1.17%	42,249	1.30%	36,407	1.25%
12 Instr Resources and Media Scvs	4,275	0.14%	4,218	0.13%	4,310	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,876	0.06%	2,797	0.09%	1,200	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	940	0.03%	540	0.02%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	234	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,887	0.09%	4,712	0.15%	7,712	0.26%
51 Facilities Maint/Ops	131,815	4.19%	106,128	3.28%	108,077	3.70%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	455	0.01%	1,000	0.03%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	179,315	5.70%	161,644	4.99%	158,706	5.43%
Total General Annual Operating Budget	$ 3,147,186	100.00%	$ 3,239,516	100.00%	$ 2,920,139	100.00%
PEIMS/Estimated Enrollment	427		418		425	
General Operating Student/Teacher Ratio	16.4		17.8		20.2	
Total Budgeted Operating Cost/student	$ 7,370		$ 7,750		$ 6,871	

Student Data

	2022	2023	2024
Total Enrollment	439	427	418
Ethnicity:			
African Amer	8.88%	8.67%	6.22%
Asian	0.91%	0.94%	0.24%
Hispanic	88.84%	88.52%	90.67%
Native Amer	0.00%	0.00%	0.00%
White	1.14%	0.94%	1.91%
Spec Educ	0.68%	1.41%	2.87%
Econ Disadv.	79.73%	74.71%	82.78%
Limited English Prof	46.70%	50.35%	55.98%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	26.00	-	23.50	1.00	21.00	-
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.09	8.00	28.50	9.00	26.00	8.00
Total Staff	**39.09**		**37.50**		**34.00**	

DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL
Organization 072
Grade Span: 6 - 8

Our mission is to serve scholars by providing purposefully planned, targeted instruction, creating a culture where students thrive, surrounded by compassion, high expectations and a sense of urgency.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 32 to 42 by June 2025.
Goal 2: Student participation in extracurricular or co-curricular activities will increase from the current 80% to 90% by June 2025.
Goal 3: Student achievement on the 6th grade levels state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above, will increase from the current 35% to 60% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,722,739	61.99%	2,713,607	63.24%	2,365,711	66.05%
12 Instr Resources and Media Scvs	84,681	1.93%	80,321	1.87%	80,101	2.24%
13 Curr Dvlp & Inst Staff Dvlp	122,160	2.78%	10,030	0.23%	77,422	2.16%
21 Intstructional Leadership	(8)	0.00%	-	0.00%	-	0.00%
23 School Leadership	640,591	14.59%	686,936	16.01%	451,402	12.60%
31 Guidance, Counseling & Eval. Svcs	300,488	6.84%	269,944	6.29%	91,577	2.56%
32 Social Work Services	-	0.00%	-	0.00%	72,871	2.03%
33 Health Services	83,889	1.91%	77,102	1.80%	77,549	2.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	79,831	1.82%	69,971	1.63%	-	0.00%
51 Facilities Maint/Ops	152,451	3.47%	168,587	3.93%	178,836	4.99%
52 Security & Monitoring	28,330	0.65%	31,418	0.73%	31,618	0.88%
53 Data Processing Services	1,774	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,216,925	96.02%	4,107,916	95.74%	3,427,087	95.69%
Non-Payroll Cost by Function						
11 Instruction	33,591	0.76%	51,032	1.19%	20,345	0.57%
12 Instr Resources and Media Scvs	4,120	0.09%	4,080	0.10%	3,804	0.11%
13 Curr Dvlp & Inst Staff Dvlp	2,489	0.06%	2,550	0.06%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	12,136	0.28%	3,031	0.07%	6,000	0.17%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,423	0.15%	7,807	0.18%	7,807	0.22%
51 Facilities Maint/Ops	115,423	2.63%	114,277	2.66%	116,541	3.25%
52 Security & Monitoring	-	0.00%	113	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	782	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	174,965	3.98%	182,890	4.26%	154,497	4.31%
Total General Annual Operating Budget	$ 4,391,890	100.00%	$ 4,290,806	100.00%	$ 3,581,584	100.00%
PEIMS/Estimated Enrollment	423		393		370	
General Operating Student/Teacher Ratio	11.8		12.6		14.8	
Total Budgeted Operating Cost/student	$ 10,383		$ 10,918		$ 9,680	

Student Data

	2022	2023	2024
Total Enrollment	432	423	393
Ethnicity:			
African Amer	62.27%	54.14%	50.13%
Asian	1.85%	2.36%	2.04%
Hispanic	33.56%	40.90%	45.55%
Native Amer	0.00%	0.71%	0.25%
White	0.23%	0.71%	0.76%
Spec Educ	21.76%	19.86%	17.30%
Econ Disadv.	96.06%	95.51%	96.18%
Limited English Prof	27.55%	34.28%	39.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	36.00	10.00	31.10	6.00	25.00	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	5.00	4.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.09	19.00	42.00	15.00	33.00	19.00
Total Staff	**65.09**		**57.00**		**52.00**	

LONGFELLOW MIDDLE SCHOOL
Organization 073
Grade Span: 6 - 8

Through cross-disciplinary & intentional career exploration, Longfellow Career Exploration Academy empowers advanced scholars to be academically prepared, critically-thinking, collaborative leaders.

Goals

Goal 1: Improve student experience to match rigor & achievement (emphasis on career exploration).
Goal 2: Build Opportunities for Teachers to Trust Each Other as Models for Students.
Goal 3: Reignite parent involvement in classrooms.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,000,107	67.56%	1,982,639	66.13%	1,822,122	63.65%
12 Instr Resources and Media Scvs	77,450	2.62%	81,723	2.73%	82,187	2.87%
13 Curr Dvlp & Inst Staff Dvlp	9,996	0.34%	-	0.00%	1,074	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	354,996	11.99%	382,462	12.76%	427,745	14.94%
31 Guidance, Counseling & Eval. Svcs	88,948	3.00%	88,073	2.94%	88,575	3.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,161	2.94%	87,284	2.91%	87,780	3.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	43,571	1.47%	23,936	0.80%	538	0.02%
51 Facilities Maint/Ops	122,432	4.14%	130,538	4.35%	138,399	4.83%
52 Security & Monitoring Svcs	-	0.00%	32,559	1.09%	31,265	1.09%
53 Data Processing Svcs	1,774	0.06%	-	0.00%	-	0.00%
61 Community Services	2,482	0.08%	2,670	0.09%	-	0.00%
	2,788,917	94.21%	2,811,884	93.80%	2,679,685	93.60%
Non-Payroll Cost by Function						
11 Instruction	44,696	1.51%	52,743	1.76%	43,969	1.54%
12 Instr Resources and Media Scvs	4,584	0.15%	4,190	0.14%	4,328	0.15%
13 Curr Dvlp & Inst Staff Dvlp	3,659	0.12%	2,700	0.09%	4,000	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,099	0.10%	3,533	0.12%	3,500	0.12%
31 Guidance, Counseling & Eval. Svcs	150	0.01%	800	0.03%	1,300	0.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	165	0.01%	200	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,883	0.06%	8,599	0.29%	10,007	0.35%
51 Facilities Maint/Ops	113,167	3.82%	112,244	3.74%	114,963	4.02%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	981	0.03%	990	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	171,404	5.79%	185,990	6.20%	183,257	6.40%
Total General Annual Operating Budget	$ 2,960,321	100.00%	$ 2,997,874	100.00%	$ 2,862,942	100.00%
PEIMS/Estimated Enrollment	430		431		427	
General Operating Student/Teacher Ratio	17.2		18.7		19.4	
Total Budgeted Operating Cost/student	$ 6,884		$ 6,956		$ 6,705	

Student Data

	2022	2023	2024
Total Enrollment	455	430	431
Ethnicity:			
African Amer	3.96%	5.58%	6.03%
Asian	1.32%	2.09%	3.02%
Hispanic	83.74%	78.14%	75.64%
Native Amer	0.00%	0.00%	0.00%
White	9.45%	11.40%	12.53%
Spec Educ	2.42%	2.33%	3.71%
Econ Disadv.	67.47%	70.70%	73.09%
Limited English Prof	49.89%	50.00%	50.81%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	25.00	1.00	23.00	2.50	22.00	-
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.09	7.00	28.00	9.50	27.00	8.00
Total Staff	**37.09**		**37.50**		**35.00**	

H W LANG MIDDLE SCHOOL
Organization 076
Grade Span: 6 - 8

Our mission is to immerse our students in settings that afford them inspiration in every class. Leading by example, we will create a culture and community that is focused on scholar achievement, character development and education of the whole child

Goals

Goal 1: Student achievement on the Reading state assessment will increase on approaches from 62% to 72%, meets from 23% to 33%, and masters 12% to 20% by June 2025.
Goal 2: Student achievement on the Math state assessment will increase on approaches from 68% to 73%, meets from 22% to 33%, and masters 8% to 20% by June 2025.
Goal 3: Student achievement on the Science state assessment will increase on approaches from 58% to 70%, meets from 8% to 20%, and masters 2% to 15% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,464,149	69.28%	4,846,459	71.68%	3,766,360	68.07%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.45%
13 Curr Dvlp & Inst Staff Dvlp	12,959	0.20%	1,075	0.02%	1,289	0.02%
21 Intstructional Leadership	72,577	1.13%	-	0.00%	-	0.00%
23 School Leadership	771,873	11.98%	643,031	9.51%	555,289	10.04%
31 Guidance, Counseling & Eval. Svcs	269,288	4.18%	275,319	4.07%	181,374	3.28%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.32%
33 Health Services	110,209	1.71%	117,338	1.74%	119,512	2.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	120,994	1.88%	101,414	1.50%	-	0.00%
51 Facilities Maint/Ops	250,619	3.89%	270,508	4.00%	263,099	4.76%
52 Security & Monitoring	33,812	0.52%	64,667	0.96%	66,125	1.20%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	70	0.00%	-	0.00%	-	0.00%
	6,106,550	94.76%	6,319,811	93.47%	5,106,020	92.29%
Non-Payroll Cost by Function						
11 Instruction	35,315	0.55%	43,214	0.64%	31,793	0.57%
12 Instr Resources and Media Scvs	7,479	0.12%	7,530	0.11%	6,573	0.12%
13 Curr Dvlp & Inst Staff Dvlp	8,625	0.13%	3,000	0.04%	3,000	0.05%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,548	0.07%	5,052	0.07%	2,900	0.05%
31 Guidance, Counseling & Eval. Svcs	1,363	0.02%	300	0.00%	1,000	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	410	0.01%	600	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,215	0.10%	9,907	0.15%	9,907	0.18%
51 Facilities Maint/Ops	268,503	4.17%	368,684	5.45%	367,303	6.64%
52 Security & Monitoring	2,989	0.05%	1,470	0.02%	1,500	0.03%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,060	0.03%	1,848	0.03%	2,000	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	337,507	5.24%	441,605	6.53%	426,676	7.71%
Total General Annual Operating Budget	$ 6,444,057	100.00%	$ 6,761,416	100.00%	$ 5,532,696	100.00%
PEIMS/Estimated Enrollment	814		745		671	
General Operating Student/Teacher Ratio	13.0		12.8		15.6	
Total Budgeted Operating Cost/student	$ 7,917		$ 9,076		$ 8,245	

Student Data

	2022	2023	2024
Total Enrollment	886	814	745
Ethnicity:			
African Amer	39.50%	36.86%	35.57%
Asian	0.79%	0.98%	1.07%
Hispanic	54.63%	56.88%	57.99%
Native Amer	0.00%	0.12%	0.13%
White	2.60%	2.46%	2.01%
Spec Educ	12.53%	14.13%	17.45%
Econ Disadv.	91.20%	96.19%	96.51%
Limited English Prof	45.94%	48.77%	50.74%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	62.50	7.00	58.00	8.00	43.00	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	6.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	73.59	21.00	66.00	22.00	51.00	22.00
Total Staff	**94.59**		**88.00**		**73.00**	

HECTOR GARCIA MIDDLE SCHOOL
Organization 077
Grade Span: 6 - 8

Vision: Transform Hector P. Garcia into an exemplary campus where all scholars will have the opportunity to reach their full academic, emotional, and social potential through intercultural understanding and respect.
Mission: Leading transformation as a model of excellence through action-oriented service and college and career-ready expectations.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,144,712	65.42%	3,077,470	63.15%	2,633,764	65.66%
12 Instr Resources and Media Scvs	84,602	1.76%	80,321	1.65%	80,101	2.00%
13 Curr Dvlp & Inst Staff Dvlp	5,106	0.11%	-	0.00%	-	0.00%
21 Intstructional Leadership	85,489	1.78%	97,177	1.99%	93,998	2.34%
23 School Leadership	541,965	11.27%	603,076	12.38%	413,859	10.32%
31 Guidance, Counseling & Eval. Svcs	176,232	3.67%	174,795	3.59%	89,657	2.24%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.82%
33 Health Services	98,079	2.04%	98,977	2.03%	79,602	1.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	102,907	2.14%	92,600	1.90%	-	0.00%
51 Facilities Maint/Ops	216,723	4.51%	261,016	5.36%	272,458	6.79%
52 Security & Monitoring	35,497	0.74%	35,820	0.74%	36,361	0.91%
53 Data Processing Services	1,779	0.04%	-	0.00%	-	0.00%
61 Community Services	153	0.00%	-	0.00%	-	0.00%
	4,493,242	93.47%	4,521,252	92.78%	3,772,671	94.06%
Non-Payroll Cost by Function						
11 Instruction	106,612	2.22%	107,575	2.21%	45,013	1.12%
12 Instr Resources and Media Scvs	5,284	0.11%	5,690	0.12%	5,276	0.13%
13 Curr Dvlp & Inst Staff Dvlp	22,241	0.46%	56,901	1.17%	2,000	0.05%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	729	0.02%	1,826	0.04%	1,800	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	338	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,684	0.12%	9,127	0.19%	9,127	0.23%
51 Facilities Maint/Ops	173,095	3.60%	170,082	3.49%	174,531	4.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	313,983	6.53%	351,701	7.22%	238,247	5.94%
Total General Annual Operating Budget	$ 4,807,225	100.00%	$ 4,872,953	100.00%	$ 4,010,918	100.00%
PEIMS/Estimated Enrollment	595		565		530	
General Operating Student/Teacher Ratio	13.2		14.9		16.8	
Total Budgeted Operating Cost/student	$ 8,079		$ 8,625		$ 7,568	

Student Data

	2022	2023	2024
Total Enrollment	620	595	565
Ethnicity:			
African Amer	3.39%	2.02%	1.95%
Asian	0.00%	0.50%	0.35%
Hispanic	95.16%	96.30%	96.11%
Native Amer	0.00%	0.17%	0.18%
White	0.97%	0.50%	0.88%
Spec Educ	16.77%	15.97%	14.51%
Econ Disadv.	95.16%	95.13%	95.93%
Limited English Prof	70.81%	70.76%	73.98%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	45.00	7.00	38.00	4.00	31.50	4.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	4.00	4.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.09	18.50	47.00	15.50	38.50	15.00
Total Staff	**72.59**		**62.50**		**53.50**	

FRANCISCO PANCHO MEDRANO JUNIOR HIGH
Organization 079
Grade Span: 7 - 8

Educating all Students for Success

Goals

Goal 1: Increase Domain 1 scored to 75% approaches, 40% meets and 20% masters on the 2025 STAAR test.
Goal 2: Increase all STAAR test scores by 5 to 7% in all core content
Goal 3: All students will participate in one extra-curricular activity.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,796,043	68.78%	4,140,125	70.57%	3,447,431	73.10%
12 Instr Resources and Media Scvs	85,272	1.54%	80,321	1.37%	80,101	1.70%
13 Curr Dvlp & Inst Staff Dvlp	11,717	0.21%	500	0.01%	-	0.00%
21 Intstructional Leadership	69	0.00%	-	0.00%	-	0.00%
23 School Leadership	704,898	12.77%	683,466	11.65%	461,190	9.78%
31 Guidance, Counseling & Eval. Svcs	266,556	4.83%	263,469	4.49%	82,143	1.74%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.55%
33 Health Services	79,130	1.43%	87,336	1.49%	71,182	1.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	123,593	2.24%	108,837	1.86%	-	0.00%
51 Facilities Maint/Ops	180,455	3.27%	205,727	3.51%	220,272	4.67%
52 Security & Monitoring	47,694	0.86%	63,020	1.07%	62,526	1.33%
53 Data Processing Services	1,788	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,297,213	95.98%	5,632,801	96.02%	4,497,716	95.37%
Non-Payroll Cost by Function						
11 Instruction	41,548	0.75%	44,193	0.75%	28,661	0.61%
12 Instr Resources and Media Scvs	7,552	0.14%	6,757	0.12%	6,270	0.13%
13 Curr Dvlp & Inst Staff Dvlp	7,362	0.13%	5,500	0.09%	5,000	0.11%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,244	0.04%	-	0.00%	3,050	0.06%
31 Guidance, Counseling & Eval. Svcs	309	0.01%	800	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	384	0.01%	800	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,142	0.13%	10,507	0.18%	10,157	0.22%
51 Facilities Maint/Ops	155,536	2.82%	163,365	2.78%	163,836	3.47%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,558	0.03%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	222,077	4.02%	233,480	3.98%	218,474	4.63%
Total General Annual Operating Budget	$ 5,519,290	100.00%	$ 5,866,281	100.00%	$ 4,716,190	100.00%
PEIMS/Estimated Enrollment	717		680		638	
General Operating Student/Teacher Ratio	11.9		13.2		15.6	
Total Budgeted Operating Cost/student	$ 7,698		$ 8,627		$ 7,392	

Student Data

	2022	2023	2024
Total Enrollment	815	717	680
Ethnicity:			
African Amer	3.93%	4.46%	3.97%
Asian	0.12%	0.42%	0.29%
Hispanic	94.23%	93.72%	95.00%
Native Amer	0.37%	0.28%	0.00%
White	1.23%	1.12%	0.74%
Spec Educ	11.41%	13.39%	12.94%
Econ Disadv.	94.60%	99.86%	99.71%
Limited English Prof	83.68%	85.36%	88.09%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	60.50	4.00	51.50	6.00	41.00	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.59	16.50	60.50	18.50	47.00	19.00
Total Staff	**87.09**		**79.00**		**66.00**	

SAM TASBY MIDDLE SCHOOL
Organization 083
Grade Span: 6 - 8

The Griffin mission is to empower and motivate our diverse community by cultivating a nurturing environment, through consistent high expectations to set the foundation for successful global leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,679,836	73.45%	3,562,022	70.87%	2,951,219	72.65%
12 Instr Resources and Media Scvs	13	0.00%	79,177	1.58%	82,187	2.02%
13 Curr Dvlp & Inst Staff Dvlp	6,156	0.12%	834	0.02%	-	0.00%
21 Intstructional Leadership	30,000	0.60%	-	0.00%	-	0.00%
23 School Leadership	528,119	10.54%	612,714	12.19%	431,705	10.63%
31 Guidance, Counseling & Eval. Svcs	281,207	5.61%	264,881	5.27%	91,415	2.25%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.79%
33 Health Services	85,251	1.70%	85,261	1.70%	85,746	2.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	(0)	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	142,027	2.83%	109,110	2.17%	-	0.00%
51 Facilities Maint/Ops	119,080	2.38%	214,539	4.27%	224,003	5.51%
52 Security & Monitoring	34,131	0.68%	31,068	0.62%	63,683	1.57%
53 Data Processing Services	1,797	0.04%	-	0.00%	-	0.00%
61 Community Services	92	0.00%	-	0.00%	-	0.00%
	4,907,709	97.95%	4,959,606	98.67%	4,002,829	98.54%
Non-Payroll Cost by Function						
11 Instruction	47,104	0.94%	41,762	0.83%	33,258	0.82%
12 Instr Resources and Media Scvs	7,061	0.14%	5,883	0.12%	6,141	0.15%
13 Curr Dvlp & Inst Staff Dvlp	5,960	0.12%	2,200	0.04%	4,000	0.10%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,094	0.18%	2,370	0.05%	1,300	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,032	0.12%	9,307	0.19%	9,307	0.23%
51 Facilities Maint/Ops	27,225	0.54%	3,320	0.07%	3,476	0.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.04%	2,000	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	102,476	2.05%	66,842	1.33%	59,482	1.46%
Total General Annual Operating Budget	$ 5,010,185	100.00%	$ 5,026,448	100.00%	$ 4,062,311	100.00%
PEIMS/Estimated Enrollment	709		669		624	
General Operating Student/Teacher Ratio	12.9		15.3		17.5	
Total Budgeted Operating Cost/student	$ 7,067		$ 7,513		$ 6,510	

Student Data

	2022	2023	2024
Total Enrollment	771	709	669
Ethnicity:			
African Amer	21.66%	21.30%	19.13%
Asian	8.56%	10.44%	11.96%
Hispanic	64.07%	63.89%	65.02%
Native Amer	0.00%	0.00%	0.45%
White	2.46%	2.96%	1.94%
Spec Educ	14.27%	11.85%	12.41%
Econ Disadv.	96.50%	96.90%	96.41%
Limited English Prof	72.24%	74.33%	78.48%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	54.90	4.00	43.60	4.00	35.60	4.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	4.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	1.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.99	17.00	52.60	15.00	41.60	16.00
Total Staff	**83.99**		**67.60**		**57.60**	

KATHLYN JOY GILLIAM COLLEGIATE ACADEMY
Organization 085
Grade Span: 9 - 12

The mission of Kathlyn J. Gilliam Collegiate Academy is to prepare scholars for their academic and personal best through rigorous coursework, civic responsibility, and high expectations in order to excel in an ever changing global market.

Goals

Goal 1: Increase student achievement on state exams, college placement exams and college courses.
Goal 2: Improve the quality of instruction and the level of academic, social and emotional support
Goal 3: Provide a positive, inspiring culture and climate for all stakeholders.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,376,246	52.69%	1,538,261	55.51%	1,555,221	56.44%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,806	0.11%	8,007	0.29%	2,145	0.08%
21 Instructional Leadership	170,284	6.52%	90,309	3.26%	82,564	3.00%
23 School Leadership	429,958	16.46%	440,720	15.91%	434,217	15.76%
31 Guidance, Counseling & Eval. Svcs	77,161	2.95%	81,572	2.94%	82,805	3.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,707	3.17%	82,300	2.97%	83,983	3.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,892	0.80%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	171,011	6.55%	187,632	6.77%	189,729	6.88%
52 Security & Monitoring Svcs	37,832	1.45%	38,735	1.40%	39,449	1.43%
53 Data Processing Svcs	1,771	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	798	0.03%	1,069	0.04%
	2,370,669	90.76%	2,468,334	89.08%	2,471,182	89.67%
Non-Payroll Cost by Function						
11 Instruction	124,266	4.76%	177,240	6.40%	160,763	5.83%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	8,840	0.34%	9,000	0.32%	8,500	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,036	0.19%	7,300	0.26%	8,799	0.32%
31 Guidance, Counseling & Eval. Svcs	2,875	0.11%	3,870	0.14%	4,000	0.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,652	0.17%	2,000	0.07%
51 Facilities Maint/Ops	100,330	3.84%	100,549	3.63%	100,495	3.65%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	241,348	9.24%	302,611	10.92%	284,557	10.33%
Total General Annual Operating Budget	$ 2,612,016	100.00%	$ 2,770,945	100.00%	$ 2,755,739	100.00%
PEIMS/Estimated Enrollment	344		337		355	
General Operating Student/Teacher Ratio	18.1		18.7		19.2	
Total Budgeted Operating Cost/student	$ 7,593		$ 8,222		$ 7,763	

Student Data

	2022	2023	2024
Total Enrollment	353	344	337
Ethnicity:			
African Amer	42.78%	42.15%	41.54%
Asian	1.13%	1.16%	1.19%
Hispanic	52.41%	54.94%	54.90%
Native Amer	0.00%	0.29%	0.30%
White	0.57%	0.00%	0.30%
Spec Educ	1.42%	2.33%	2.67%
Econ Disadv.	69.69%	70.35%	72.70%
Limited English Prof	28.33%	30.81%	29.08%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	19.00	-	18.00	1.00	18.50	1.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.00	8.00	23.00	9.00	23.50	9.00
Total Staff	**33.00**		**32.00**		**32.50**	

TRINIDAD GARZA EARLY COLLEGE
Organization 088
Grade Span: 9 - 12

Trinidad Garza Early College High School will provide underserved students in the community the opportunity to attend college and earn an associate degree.

Goals

Goal 1: Provide strategic supports to ensure students are equipped to earn an associates degree.
Goal 2: Provide instructional support to ensure our team is delivering high-quality first instruction.
Goal 3: Ensure our program is equitable and supportive of all our students unique needs.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,663,799	65.79%	2,052,581	70.52%	2,081,650	70.93%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,157	0.09%	40	0.00%	-	0.00%
21 Instructional Leadership	80,357	3.18%	80,541	2.77%	81,437	2.78%
23 School Leadership	373,810	14.78%	375,449	12.90%	378,682	12.90%
31 Guidance, Counseling & Eval. Svcs	171,706	6.79%	99,903	3.43%	99,862	3.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	80,586	3.19%	85,091	2.92%	85,575	2.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,705	0.23%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	2,722	0.11%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	288	0.01%	-	0.00%
	2,380,842	94.14%	2,693,893	92.56%	2,727,206	92.93%
Non-Payroll Cost by Function						
11 Instruction	120,272	4.76%	184,270	6.33%	180,214	6.14%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,951	0.12%	5,500	0.19%	6,000	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	18,871	0.75%	17,030	0.59%	15,000	0.51%
31 Guidance, Counseling & Eval. Svcs	2,700	0.11%	3,332	0.11%	2,000	0.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,391	0.05%	600	0.02%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	2,440	0.08%	2,612	0.09%
52 Security & Monitoring Svcs	-	0.00%	2,377	0.08%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,961	0.08%	1,000	0.03%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	148,146	5.86%	216,549	7.44%	207,426	7.07%
Total General Annual Operating Budget	$ 2,528,988	100.00%	$ 2,910,442	100.00%	$ 2,934,632	100.00%
PEIMS/Estimated Enrollment	438		456		469	
General Operating Student/Teacher Ratio	20.9		20.3		19.1	
Total Budgeted Operating Cost/student	$ 5,774		$ 6,383		$ 6,257	

Student Data

	2022	2023	2024
Total Enrollment	429	438	456
Ethnicity:			
African Amer	3.96%	4.79%	4.39%
Asian	0.23%	0.00%	0.00%
Hispanic	93.24%	94.06%	94.52%
Native Amer	0.23%	0.00%	0.00%
White	1.86%	0.91%	0.66%
Spec Educ	0.47%	0.46%	0.88%
Econ Disadv.	87.88%	88.36%	90.57%
Limited English Prof	30.54%	37.44%	39.25%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	21.00	3.50	22.50	3.00	24.50	1.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.00	6.50	27.50	6.00	29.50	4.00
Total Staff	**33.50**		**33.50**		**33.50**	

DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL
Organization 090
Grade Span: 9 - 12

100% of students, regardless of background or circumstance, will earn an associates degree.

Goals

Goal 1: Increase achievement through high-quality instruction and educational experiences.
Goal 2: Build a rich school community that engages and supports students and families both academically and culturally.
Goal 3: Provide high quality student support year-round to ensure student success in high school and college.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,153,259	58.23%	1,400,929	61.47%	1,406,278	62.13%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,152	0.11%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	84,844	3.72%	85,496	3.78%
23 School Leadership	368,943	18.63%	395,355	17.35%	398,469	17.61%
31 Guidance, Counseling & Eval. Svcs	191,663	9.68%	97,663	4.29%	98,758	4.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,503	3.66%	74,363	3.26%	74,799	3.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,064	0.91%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	231	0.01%	-	0.00%	-	0.00%
53 Data Processing Svcs	1,736	0.09%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,808,550	91.32%	2,053,154	90.08%	2,063,800	91.18%
Non-Payroll Cost by Function						
11 Instruction	113,846	5.75%	169,145	7.42%	175,182	7.74%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	12,736	0.64%	2,500	0.11%	2,500	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	43,252	2.18%	46,700	2.05%	18,394	0.81%
31 Guidance, Counseling & Eval. Svcs	576	0.03%	396	0.02%	700	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	157	0.01%	4,946	0.22%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	382	0.02%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	1,537	0.07%	1,671	0.07%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	902	0.05%	800	0.04%	1,000	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	171,851	8.68%	226,024	9.92%	199,547	8.82%
Total General Annual Operating Budget	$ 1,980,401	100.00%	$ 2,279,178	100.00%	$ 2,263,347	100.00%
PEIMS/Estimated Enrollment	265		287		300	
General Operating Student/Teacher Ratio	18.9		19.8		19.4	
Total Budgeted Operating Cost/student	$ 7,473		$ 7,941		$ 7,544	

Student Data

	2022	2023	2024
Total Enrollment	261	265	287
Ethnicity:			
African Amer	11.49%	9.43%	8.36%
Asian	0.77%	0.38%	0.35%
Hispanic	84.67%	88.30%	89.90%
Native Amer	0.00%	0.00%	0.35%
White	1.53%	1.51%	0.35%
Spec Educ	1.15%	0.75%	1.39%
Econ Disadv.	79.69%	80.00%	82.58%
Limited English Prof	30.65%	35.85%	40.07%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	14.00	-	14.50	1.00	15.50	1.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	19.00	3.00	19.50	4.00	20.50	4.00
Total Staff	**22.00**		**23.50**		**24.50**	

ZAN WESLEY HOLMES JR MIDDLE SCHOOL
Organization 100
Grade Span: 6 - 8

To be a premier middle school in Dallas ISD

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,699,309	68.94%	3,785,093	69.29%	3,329,066	71.66%
12 Instr Resources and Media Scvs	-	0.00%	79,177	1.45%	80,101	1.72%
13 Curr Dvlp & Inst Staff Dvlp	9,434	0.18%	-	0.00%	5,363	0.12%
21 Intstructional Leadership	88,608	1.65%	-	0.00%	-	0.00%
23 School Leadership	648,275	12.08%	629,865	11.53%	448,409	9.65%
31 Guidance, Counseling & Eval. Svcs	268,725	5.01%	274,024	5.02%	84,287	1.81%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.57%
33 Health Services	66,357	1.24%	118,640	2.17%	114,333	2.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	104,957	1.96%	72,776	1.33%	-	0.00%
51 Facilities Maint/Ops	214,071	3.99%	243,198	4.45%	258,678	5.57%
52 Security & Monitoring	48,201	0.90%	32,873	0.60%	32,006	0.69%
53 Data Processing Services	369	0.01%	2,135	0.04%	-	0.00%
61 Community Services	141	0.00%	-	0.00%	-	0.00%
	5,148,447	95.95%	5,237,781	95.88%	4,425,114	95.25%
Non-Payroll Cost by Function						
11 Instruction	24,356	0.45%	34,180	0.63%	25,317	0.54%
12 Instr Resources and Media Scvs	6,340	0.12%	5,865	0.11%	5,515	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,782	0.03%	2,350	0.04%	3,000	0.06%
21 Intstructional Leadership	-	0.00%	100	0.00%	1,000	0.02%
23 School Leadership	2,513	0.05%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	2,403	0.04%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,605	0.10%	10,007	0.18%	10,007	0.22%
51 Facilities Maint/Ops	173,705	3.24%	172,296	3.15%	175,813	3.78%
52 Security & Monitoring	480	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	480	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	217,184	4.05%	225,278	4.12%	220,652	4.75%
Total General Annual Operating Budget	$ 5,365,630	100.00%	$ 5,463,059	100.00%	$ 4,645,766	100.00%
PEIMS/Estimated Enrollment	644		578		556	
General Operating Student/Teacher Ratio	11.9		13.4		15.0	
Total Budgeted Operating Cost/student	$ 8,332		$ 9,452		$ 8,356	

Student Data

	2022	2023	2024
Total Enrollment	680	644	578
Ethnicity:			
African Amer	3.53%	4.04%	4.15%
Asian	0.15%	0.31%	0.35%
Hispanic	95.44%	94.25%	93.60%
Native Amer	0.15%	0.16%	0.52%
White	0.44%	0.62%	0.87%
Spec Educ	15.59%	16.30%	16.78%
Econ Disadv.	93.09%	95.65%	95.67%
Limited English Prof	64.12%	67.08%	68.17%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	54.00	9.00	43.00	11.00	37.00	10.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	4.00	5.00	4.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	63.09	23.00	52.00	23.00	43.00	22.00
Total Staff	**86.09**		**75.00**		**65.00**	

J Q ADAMS ELEMENTARY
Organization 101
Grade Span: PK - 5

John Q. Adams will instill a passion for life-long learning through engaging and purposeful instruction. Students, parents, teachers and the community will work collaboratively to foster high academic achievement and social responsibility. We will hold the learning community to the highest of expectations. Use data to drive quality, tailor-made instruction, and prepare all students for success in college and the global community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,415,230	79.77%	2,415,464	77.71%	2,234,399	74.38%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.67%
13 Curr Dvlp & Inst Staff Dvlp	10,804	0.36%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	289,102	9.55%	302,354	9.73%	304,177	10.13%
31 Guidance, Counseling & Eval. Svcs	174,622	5.77%	84,868	2.73%	85,353	2.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(3)	0.00%	77,928	2.51%	79,085	2.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,317	0.24%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,699	3.56%	122,420	3.94%	129,988	4.33%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,867	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,006,639	99.31%	3,003,034	96.61%	2,913,103	96.97%
Non-Payroll Cost by Function						
11 Instruction	8,925	0.29%	20,969	0.67%	18,018	0.60%
12 Instr Resources and Media Scvs	4,397	0.15%	3,957	0.13%	3,570	0.12%
13 Curr Dvlp & Inst Staff Dvlp	795	0.03%	800	0.03%	2,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	975	0.03%	1,000	0.03%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,870	0.19%	78,602	2.53%	67,369	2.24%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	20,962	0.69%	105,328	3.39%	90,957	3.03%
Total General Annual Operating Budget	$ 3,027,601	100.00%	$ 3,108,362	100.00%	$ 3,004,060	100.00%
PEIMS/Estimated Enrollment	452		381		362	
General Operating Student/Teacher Ratio	14.1		13.4		14.2	
Total Budgeted Operating Cost/student	$ 6,698		$ 8,158		$ 8,299	

Student Data

	2022	2023	2024
Total Enrollment	504	452	381
Ethnicity:			
African Amer	2.58%	3.98%	3.41%
Asian	0.00%	0.00%	0.00%
Hispanic	95.44%	93.14%	94.49%
Native Amer	0.20%	0.66%	0.52%
White	1.59%	1.99%	1.57%
Spec Educ	7.34%	9.96%	11.02%
Econ Disadv.	92.66%	98.23%	98.43%
Limited English Prof	62.50%	63.72%	66.14%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	7.00	28.50	7.00	25.50	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.09	12.00	32.50	12.00	30.50	11.00
Total Staff	49.09		44.50		41.50	

PREK PARTNERSHIP CENTER
Organization 102
Grade Span: EC - PK

To establish a cohesive model that will dramatically improve early literacy, language, math, and social development in order to ensure that preschool eligible children become kindergarten ready.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	8,108,654	86.84%	10,096,268	89.18%	10,221,290	89.98%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	17,218	0.18%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	92,486	0.81%
23 School Leadership	744,892	7.98%	789,160	6.97%	805,790	7.09%
31 Guidance, Counseling & Eval. Svcs	150,741	1.61%	155,464	1.37%	156,365	1.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	418	0.00%	2,700	0.02%	2,700	0.02%
52 Security & Monitoring Svs	281	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,865	0.02%	-	0.00%	-	0.00%
61 Community Services	264	0.00%	-	0.00%	-	0.00%
	9,024,333	96.64%	11,043,592	97.55%	11,278,631	99.29%
Non-Payroll Cost by Function						
11 Instruction	133,659	1.43%	61,030	0.54%	40,022	0.35%
12 Instr Resources and Media Scvs	25,660	0.27%	12,688	0.11%	12,715	0.11%
13 Curr Dvlp & Inst Staff Dvlp	55,941	0.60%	11,500	0.10%	12,000	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	29,239	0.31%	7,000	0.06%	6,579	0.06%
31 Guidance, Counseling & Eval. Svcs	7,087	0.08%	2,000	0.02%	2,000	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	2,379	0.03%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	44,600	0.48%	178,983	1.58%	7,553	0.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	15,038	0.16%	4,150	0.04%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	313,604	3.36%	277,351	2.45%	80,869	0.71%
Total General Annual Operating Budget	$ 9,337,937	100.00%	$ 11,320,943	100.00%	$ 11,359,500	100.00%
PEIMS/Estimated Enrollment	1,375		1,338		1,356	
General Operating Student/Teacher Ratio	10.6		10.2		10.2	
Total Budgeted Operating Cost/student	$ 6,791		$ 8,461		$ 8,377	

Student Data

	2022	2023	2024
Total Enrollment	1,185	1,375	1,338
Ethnicity:			
African Amer	59.24%	59.13%	58.15%
Asian	0.59%	0.22%	0.15%
Hispanic	33.42%	35.93%	37.89%
Native Amer	0.59%	0.29%	0.52%
White	3.12%	2.04%	1.49%
Spec Educ	2.62%	3.64%	3.59%
Econ Disadv.	96.54%	97.24%	96.86%
Limited English Prof	4.81%	11.71%	7.47%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	130.00	2.00	131.00	-	133.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	5.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	137.09	7.00	138.00	5.00	141.00	5.00
Total Staff	144.09		143.00		146.00	

GABE P ALLEN NEW TECH ACADEMY
Organization 103
Grade Span: PK - 6

Our mission is to empower students to become confident, independent problem-solvers, leading us into a diverse and ever-changing society. We are dedicated to nurturing high self-esteem and respect for others. We believe all students can learn by asking questions, solving problems, and making sound decisions. The Four Pillars of the New Tech Network (NTN) Model will drive our focus on preparing students for the future.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle of year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,119,908	72.44%	2,791,209	74.97%	2,343,714	73.44%
12 Instr Resources and Media Scvs	87,265	2.98%	81,723	2.20%	88,146	2.76%
13 Curr Dvlp & Inst Staff Dvlp	20,393	0.70%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	301,852	10.32%	304,658	8.18%	308,635	9.67%
31 Guidance, Counseling & Eval. Svcs	74,162	2.53%	72,369	1.94%	74,666	2.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	2.09%	81,181	2.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,918	0.37%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	93,138	3.18%	119,780	3.22%	139,269	4.36%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,784	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,709,420	92.59%	3,447,667	92.61%	3,035,611	95.12%
Non-Payroll Cost by Function						
11 Instruction	90,605	3.10%	141,916	3.81%	17,728	0.56%
12 Instr Resources and Media Scvs	3,594	0.12%	3,285	0.09%	3,570	0.11%
13 Curr Dvlp & Inst Staff Dvlp	630	0.02%	1,000	0.03%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	852	0.03%	-	0.00%	1,116	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	200	0.01%
51 Facilities Maint/Ops	121,182	4.14%	129,059	3.47%	132,156	4.14%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	216,862	7.41%	275,260	7.39%	155,770	4.88%
Total General Annual Operating Budget	$ 2,926,282	100.00%	$ 3,722,927	100.00%	$ 3,191,381	100.00%
PEIMS/Estimated Enrollment	345		375		362	
General Operating Student/Teacher Ratio	11.9		11.9		13.4	
Total Budgeted Operating Cost/student	$ 8,482		$ 9,928		$ 8,816	

Student Data

	2022	2023	2024
Total Enrollment	399	345	375
Ethnicity:			
African Amer	15.29%	14.49%	21.07%
Asian	0.25%	0.00%	0.00%
Hispanic	83.71%	84.64%	75.73%
Native Amer	0.25%	0.00%	0.00%
White	0.50%	0.58%	1.87%
Spec Educ	12.03%	18.55%	20.53%
Econ Disadv.	98.25%	98.84%	98.93%
Limited English Prof	33.58%	35.07%	34.40%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	31.50	9.00	27.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	12.00	36.50	14.00	32.00	13.00
Total Staff	46.09		50.50		45.00	

WILLIAM ANDERSON ELEMENTARY
Organization 104
Grade Span: PK - 5

Our mission is to provide students with a rigorous, specific, course of study in an environment that is safe and conducive to learning, equipping all for academic success.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade TEKS aligned assessment in reading at the Meets performance level or above will increase from 31.8% to 42& by middle-of-year 2024-2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,869,589	77.26%	3,025,192	79.62%	3,416,947	80.47%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.89%
13 Curr Dvlp & Inst Staff Dvlp	8,675	0.23%	2,551	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	398,642	10.73%	341,683	8.99%	306,128	7.21%
31 Guidance, Counseling & Eval. Svcs	89,292	2.40%	84,933	2.24%	86,879	2.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,980	2.02%	75,141	1.98%	75,579	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,388	0.41%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,764	3.68%	142,353	3.75%	150,000	3.53%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,406	0.04%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,594,735	96.79%	3,673,988	96.70%	4,115,634	96.93%
Non-Payroll Cost by Function						
11 Instruction	18,074	0.49%	17,970	0.47%	21,754	0.51%
12 Instr Resources and Media Scvs	4,434	0.12%	4,693	0.12%	5,410	0.13%
13 Curr Dvlp & Inst Staff Dvlp	4,008	0.11%	3,868	0.10%	5,000	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,662	0.07%	3,332	0.09%	4,100	0.10%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	188	0.01%	181	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	89,443	2.41%	94,810	2.50%	93,264	2.20%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	528	0.01%	500	0.01%	700	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	119,338	3.21%	125,354	3.30%	130,428	3.07%
Total General Annual Operating Budget	$ 3,714,073	100.00%	$ 3,799,342	100.00%	$ 4,246,062	100.00%
PEIMS/Estimated Enrollment	504		530		562	
General Operating Student/Teacher Ratio	14.4		16.1		15.2	
Total Budgeted Operating Cost/student	$ 7,369		$ 7,169		$ 7,555	

Student Data

	2022	2023	2024
Total Enrollment	520	504	530
Ethnicity:			
African Amer	6.92%	8.33%	6.98%
Asian	0.00%	0.00%	0.00%
Hispanic	90.96%	90.28%	90.75%
Native Amer	0.19%	0.20%	0.38%
White	0.77%	0.99%	1.32%
Spec Educ	10.19%	11.11%	11.89%
Econ Disadv.	98.85%	99.80%	98.87%
Limited English Prof	71.54%	70.83%	72.08%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	10.00	33.00	10.00	37.00	12.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	15.00	37.00	15.00	42.00	17.00
Total Staff	55.09		52.00		59.00	

ARCADIA PARK ELEMENTARY
Organization 105
Grade Span: PK - 6

Arcadia Park Elementary is committed to academic excellence for all students in a collaborative environment that promotes individual achievement, positive relationships and responsible citizens.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,127,700	76.60%	3,416,457	76.32%	3,550,520	78.27%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	10,609	0.26%	1,069	0.02%	2,145	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	266,192	6.52%	306,639	6.85%	302,920	6.68%
31 Guidance, Counseling & Eval. Svcs	86,249	2.11%	84,931	1.90%	86,877	1.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,643	1.66%	76,634	1.71%	77,081	1.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,868	0.51%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	196,106	4.80%	244,718	5.47%	255,184	5.63%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,019	0.02%	-	0.00%	-	0.00%
61 Community Services	23	0.00%	-	0.00%	-	0.00%
	3,776,409	92.49%	4,130,448	92.27%	4,274,727	94.24%
Non-Payroll Cost by Function						
11 Instruction	53,282	1.30%	105,615	2.36%	26,405	0.58%
12 Instr Resources and Media Scvs	109,031	2.67%	113,310	2.53%	113,586	2.50%
13 Curr Dvlp & Inst Staff Dvlp	10,018	0.25%	1,000	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,735	0.04%	1,605	0.04%	1,500	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	132,433	3.24%	124,301	2.78%	119,801	2.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	306,499	7.51%	345,831	7.73%	261,292	5.76%
Total General Annual Operating Budget	$ 4,082,907	100.00%	$ 4,476,279	100.00%	$ 4,536,019	100.00%
PEIMS/Estimated Enrollment	571		610		592	
General Operating Student/Teacher Ratio	15.6		16.1		15.6	
Total Budgeted Operating Cost/student	$ 7,150		$ 7,338		$ 7,662	

Student Data

	2022	2023	2024
Total Enrollment	606	571	610
Ethnicity:			
African Amer	7.59%	5.78%	8.03%
Asian	0.00%	0.00%	0.00%
Hispanic	89.77%	91.07%	88.52%
Native Amer	0.33%	0.00%	0.33%
White	1.32%	2.10%	1.80%
Spec Educ	9.24%	10.16%	11.48%
Econ Disadv.	91.42%	90.72%	91.64%
Limited English Prof	58.58%	61.30%	59.02%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	11.00	38.00	11.00	38.00	10.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	19.00	42.00	19.00	42.00	18.00
Total Staff	59.59		61.00		60.00	

JOSE JOE MAY ELEMENTARY SCHOOL
Organization 107
Grade Span: EC - 6

Joe May Elementary's mission is to develop bi-literate, culturally rich, and college/career ready students in a safe and secure setting filled with hands-on learning and character building. At Joe May we empower students to become life-long learners and leaders through modeling critical thinking skills throughout all content areas. Joe May Elementary will empower our students to become impactful global citizens.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,709,748	81.74%	4,048,806	78.31%	3,894,927	77.99%
12 Instr Resources and Media Scvs	-	0.00%	79,177	1.53%	80,101	1.60%
13 Curr Dvlp & Inst Staff Dvlp	5,532	0.12%	4,270	0.08%	2,145	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	372,913	8.22%	407,505	7.88%	407,582	8.16%
31 Guidance, Counseling & Eval. Svcs	14,576	0.32%	172,668	3.34%	163,545	3.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,922	1.89%	96,870	1.87%	95,982	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,736	0.41%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	141,755	3.12%	172,521	3.34%	181,686	3.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,866	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,351,049	95.88%	4,981,817	96.35%	4,825,968	96.63%
Non-Payroll Cost by Function						
11 Instruction	34,334	0.76%	43,244	0.84%	24,772	0.50%
12 Instr Resources and Media Scvs	6,990	0.15%	6,662	0.13%	6,818	0.14%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,984	0.04%	5,200	0.10%	6,100	0.12%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	185	0.00%	220	0.00%	420	0.01%
51 Facilities Maint/Ops	143,687	3.17%	133,136	2.58%	130,238	2.61%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	187,179	4.12%	188,462	3.65%	168,348	3.37%
Total General Annual Operating Budget	$ 4,538,228	100.00%	$ 5,170,279	100.00%	$ 4,994,316	100.00%
PEIMS/Estimated Enrollment	732		756		715	
General Operating Student/Teacher Ratio	14.4		16.3		16.1	
Total Budgeted Operating Cost/student	$ 6,200		$ 6,839		$ 6,985	

Student Data

	2022	2023	2024
Total Enrollment	755	732	756
Ethnicity:			
African Amer	6.62%	4.37%	6.61%
Asian	0.40%	0.00%	0.00%
Hispanic	91.13%	93.85%	91.27%
Native Amer	0.13%	0.00%	0.00%
White	1.19%	0.68%	1.32%
Spec Educ	9.93%	10.79%	10.98%
Econ Disadv.	96.82%	95.90%	94.71%
Limited English Prof	79.60%	79.10%	79.37%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	15.00	46.50	13.00	44.50	13.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	22.50	53.50	20.50	51.50	20.50
Total Staff	80.59		74.00		72.00	

BAYLES ELEMENTARY
Organization 108
Grade Span: PK - 5

Bayles Elementary provides high quality instruction in a nurturing and equitable environment that equips students with the social, emotional and academic skills to become responsible leaders and life-long learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from40% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,328,911	69.67%	2,894,550	74.85%	2,465,766	74.14%
12 Instr Resources and Media Scvs	84,627	2.53%	80,321	2.08%	82,187	2.47%
13 Curr Dvlp & Inst Staff Dvlp	5,405	0.16%	4,270	0.11%	2,145	0.06%
21 Instructional Leadership	78	0.00%	-	0.00%	-	0.00%
23 School Leadership	394,484	11.80%	316,600	8.19%	314,637	9.46%
31 Guidance, Counseling & Eval. Svcs	85,329	2.55%	86,389	2.23%	86,877	2.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,211	2.58%	87,284	2.26%	87,780	2.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,748	0.41%	855	0.02%	-	0.00%
51 Facilities Maint/Ops	118,598	3.55%	130,795	3.38%	138,131	4.15%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,778	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,119,169	93.31%	3,601,064	93.12%	3,177,523	95.55%
Non-Payroll Cost by Function						
11 Instruction	95,716	2.86%	125,868	3.25%	15,888	0.48%
12 Instr Resources and Media Scvs	3,633	0.11%	4,095	0.11%	3,938	0.12%
13 Curr Dvlp & Inst Staff Dvlp	6,442	0.19%	11,066	0.29%	4,000	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,844	0.11%	1,220	0.03%	1,720	0.05%
31 Guidance, Counseling & Eval. Svcs	200	0.01%	300	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	371	0.01%	400	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,000	0.03%	-	0.00%
51 Facilities Maint/Ops	112,576	3.37%	122,116	3.16%	122,536	3.68%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	682	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	223,464	6.69%	266,065	6.88%	148,082	4.45%
Total General Annual Operating Budget	$ 3,342,633	100.00%	$ 3,867,129	100.00%	$ 3,325,605	100.00%
PEIMS/Estimated Enrollment	409		404		402	
General Operating Student/Teacher Ratio	12.8		11.9		14.4	
Total Budgeted Operating Cost/student	$ 8,173		$ 9,572		$ 8,273	

Student Data

	2022	2023	2024
Total Enrollment	391	409	404
Ethnicity:			
African Amer	25.58%	20.54%	22.52%
Asian	0.26%	0.24%	0.25%
Hispanic	71.36%	76.04%	73.02%
Native Amer	0.00%	0.00%	0.74%
White	1.79%	2.93%	2.48%
Spec Educ	9.46%	9.54%	9.90%
Econ Disadv.	98.47%	98.04%	98.27%
Limited English Prof	59.59%	62.84%	66.34%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	34.00	10.00	28.00	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	14.00	39.00	15.00	33.00	14.00
Total Staff	53.09		54.00		47.00	

BLAIR ELEMENTARY
Organization 109
Grade Span: PK - 5

Our mission is to close student achievement and opportunity gaps that exist in order to move forward to a high academic standard of achievement.

Goals

Goal 1: Improve overall student achievement.
Goal 2: Provide a variety of opportunities to improve student success.
Goal 3: Create a positive culture that impacts students, staff and the community.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,277,171	74.64%	2,506,505	77.67%	2,325,398	74.51%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.57%
13 Curr Dvlp & Inst Staff Dvlp	9,669	0.32%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	394,654	12.94%	313,686	9.72%	306,167	9.81%
31 Guidance, Counseling & Eval. Svcs	74,172	2.43%	74,445	2.31%	74,878	2.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	5,005	0.16%	77,928	2.41%	79,085	2.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,819	0.32%	6,087	0.19%	-	0.00%
51 Facilities Maint/Ops	103,811	3.40%	119,934	3.72%	127,088	4.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,622	0.05%	2,671	0.08%	-	0.00%
61 Community Services	33	0.00%	-	0.00%	-	0.00%
	2,875,955	94.26%	3,101,256	96.10%	2,992,717	95.89%
Non-Payroll Cost by Function						
11 Instruction	50,689	1.66%	17,784	0.55%	18,928	0.61%
12 Instr Resources and Media Scvs	3,435	0.11%	3,690	0.11%	3,883	0.12%
13 Curr Dvlp & Inst Staff Dvlp	672	0.02%	550	0.02%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,804	0.45%	404	0.01%	1,000	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	105,430	3.46%	102,227	3.17%	101,832	3.26%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	971	0.03%	1,200	0.04%	1,500	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	175,000	5.74%	125,855	3.90%	128,143	4.11%
Total General Annual Operating Budget	$ 3,050,955	100.00%	$ 3,227,111	100.00%	$ 3,120,860	100.00%
PEIMS/Estimated Enrollment	397		403		396	
General Operating Student/Teacher Ratio	14.7		14.7		14.9	
Total Budgeted Operating Cost/student	$ 7,685		$ 8,008		$ 7,881	

Student Data

	2022	2023	2024
Total Enrollment	404	397	403
Ethnicity:			
African Amer	28.47%	24.94%	23.33%
Asian	0.00%	0.00%	0.00%
Hispanic	67.33%	72.80%	73.95%
Native Amer	0.00%	0.00%	0.00%
White	1.24%	0.76%	1.49%
Spec Educ	7.43%	8.56%	9.43%
Econ Disadv.	99.50%	97.73%	97.02%
Limited English Prof	52.48%	53.90%	51.36%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	9.00	27.50	9.00	26.50	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.09	14.00	31.50	14.00	31.50	12.00
Total Staff	46.09		45.50		43.50	

BLANTON ELEMENTARY
Organization 110
Grade Span: EC - 5

Educate all students for success, because who we become is as important as what we learn.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle of year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,057,288	75.43%	4,078,174	77.48%	4,235,816	77.35%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.46%
13 Curr Dvlp & Inst Staff Dvlp	130,851	2.43%	61,366	1.17%	79,567	1.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	557,515	10.37%	470,487	8.94%	537,931	9.82%
31 Guidance, Counseling & Eval. Svcs	170,547	3.17%	250,060	4.75%	164,039	3.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,387	1.03%	70,360	1.34%	68,848	1.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,792	0.33%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	123,508	2.30%	130,250	2.47%	140,659	2.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,805	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,114,692	95.09%	5,060,697	96.15%	5,306,961	96.91%
Non-Payroll Cost by Function						
11 Instruction	101,149	1.88%	43,678	0.83%	16,168	0.30%
12 Instr Resources and Media Scvs	5,643	0.10%	6,294	0.12%	6,404	0.12%
13 Curr Dvlp & Inst Staff Dvlp	5,680	0.11%	16,900	0.32%	5,800	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,530	0.14%	4,697	0.09%	8,069	0.15%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	325	0.01%	325	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	320	0.01%	400	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	142,099	2.64%	128,713	2.45%	130,371	2.38%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,534	0.03%	1,820	0.03%	1,820	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	263,954	4.91%	202,827	3.85%	169,357	3.09%
Total General Annual Operating Budget	$ 5,378,646	100.00%	$ 5,263,524	100.00%	$ 5,476,318	100.00%
PEIMS/Estimated Enrollment	663		657		670	
General Operating Student/Teacher Ratio	15.8		16.0		15.4	
Total Budgeted Operating Cost/student	$ 8,113		$ 8,011		$ 8,174	

Student Data

	2022	2023	2024
Total Enrollment	598	663	657
Ethnicity:			
African Amer	11.71%	10.11%	9.13%
Asian	0.17%	0.15%	0.00%
Hispanic	85.62%	86.58%	87.52%
Native Amer	0.33%	0.15%	0.46%
White	1.34%	1.81%	2.28%
Spec Educ	10.37%	13.88%	15.22%
Econ Disadv.	95.15%	95.32%	97.41%
Limited English Prof	65.89%	68.33%	68.65%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	16.00	41.10	15.00	43.50	17.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.14	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.33	22.00	49.24	21.00	52.50	23.00
Total Staff	73.33		70.24		75.50	

BOWIE ELEMENTARY
Organization 112
Grade Span: EC - 5

Educating. Empowering. Evolving

Goals

Goal 1: Increase the level of student achievement in math, reading/language arts, and science by data driven instruction
Goal 2: Improve purposeful instruction, student engagement, and rigor in all subject areas through PLCs and meaningful feedback
Goal 3: Improve the college-going campus climate for faculty, staff, students, and parents by providing a safe, rigorous, and supportive learning environment.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,588,199	79.38%	2,628,638	77.76%	2,179,623	72.42%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.66%
13 Curr Dvlp & Inst Staff Dvlp	8,533	0.26%	1,674	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	318,285	9.76%	323,973	9.58%	327,628	10.89%
31 Guidance, Counseling & Eval. Svcs	83,740	2.57%	85,467	2.53%	87,415	2.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	4,211	0.13%	78,278	2.32%	68,848	2.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,462	0.20%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,567	3.45%	125,099	3.70%	133,418	4.43%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,784	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,123,780	95.81%	3,243,129	95.94%	2,877,033	95.60%
Non-Payroll Cost by Function						
11 Instruction	16,170	0.50%	18,314	0.54%	13,322	0.44%
12 Instr Resources and Media Scvs	3,294	0.10%	3,488	0.10%	3,028	0.10%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,300	0.04%	1,200	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,433	0.04%	1,100	0.03%	1,100	0.04%
31 Guidance, Counseling & Eval. Svcs	349	0.01%	350	0.01%	400	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	619	0.02%	800	0.02%	750	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,537	3.48%	111,027	3.28%	111,937	3.72%
52 Security & Monitoring Svs	600	0.02%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	742	0.02%	900	0.03%	750	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	136,745	4.19%	137,279	4.06%	132,487	4.40%
Total General Annual Operating Budget	$ 3,260,526	100.00%	$ 3,380,408	100.00%	$ 3,009,520	100.00%
PEIMS/Estimated Enrollment	345		317		303	
General Operating Student/Teacher Ratio	11.5		11.1		12.9	
Total Budgeted Operating Cost/student	$ 9,451		$ 10,664		$ 9,932	

Student Data

	2022	2023	2024
Total Enrollment	332	345	317
Ethnicity:			
African Amer	7.23%	5.51%	5.05%
Asian	0.00%	0.29%	0.00%
Hispanic	90.96%	92.46%	92.74%
Native Amer	0.00%	0.29%	0.32%
White	1.20%	0.87%	1.58%
Spec Educ	10.54%	16.52%	12.30%
Econ Disadv.	97.29%	95.65%	96.53%
Limited English Prof	67.77%	63.77%	62.78%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	9.00	28.50	8.00	23.50	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	14.00	32.50	13.00	28.50	12.00
Total Staff	48.09		45.50		40.50	

BRYAN ELEMENTARY
Organization 114
Grade Span: PK - 6

We are a team dedicated to inspiring an academically and socially productive community of learners through effective collaboration, student engagement and quality instruction.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 60% by middle of year 2024-25 by ensuring alignment of curriculum, instruction and assessment to provide equitable student success through professional learning communities and data practices.
Goal 2: African-American student achievement on TEKS-aligned assessments in reading and math using the projected Domain 1 calculation will increase from 26% to 60% by middle of year 2024-25 by the implementation of equitable, high quality, engaging instructional practices that support differentiated instruction for all learners.
Goal 3: Student achievement on TEKS aligned assessments in reading and math (grades 6-8) at the projected Meets performance level or above will increase from, 30.7% to 60% by middle of year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,444,476	68.29%	2,797,777	74.45%	2,612,152	71.46%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.19%
13 Curr Dvlp & Inst Staff Dvlp	98,914	2.76%	36,838	0.98%	77,422	2.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	400,404	11.19%	385,938	10.27%	383,481	10.49%
31 Guidance, Counseling & Eval. Svcs	235,867	6.59%	150,371	4.00%	150,627	4.12%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,153	2.07%	76,634	2.04%	77,081	2.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,353	0.04%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	95,298	2.66%	124,544	3.31%	129,849	3.55%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,777	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,352,242	93.64%	3,572,102	95.05%	3,510,713	96.04%
Non-Payroll Cost by Function						
11 Instruction	106,739	2.98%	51,127	1.36%	15,406	0.42%
12 Instr Resources and Media Scvs	3,280	0.09%	3,902	0.10%	4,279	0.12%
13 Curr Dvlp & Inst Staff Dvlp	474	0.01%	800	0.02%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	673	0.02%	2,800	0.07%	2,800	0.08%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	525	0.01%	450	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	412	0.01%	200	0.01%	75	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	114,748	3.21%	125,099	3.33%	119,327	3.26%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,192	0.03%	1,400	0.04%	1,400	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	227,519	6.36%	185,853	4.95%	144,737	3.96%
Total General Annual Operating Budget	$ 3,579,760	100.00%	$ 3,757,955	100.00%	$ 3,655,450	100.00%
PEIMS/Estimated Enrollment	379		435		439	
General Operating Student/Teacher Ratio	14.0		14.0		15.7	
Total Budgeted Operating Cost/student	$ 9,445		$ 8,639		$ 8,327	

Student Data

	2022	2023	2024
Total Enrollment	376	379	435
Ethnicity:			
African Amer	47.61%	43.27%	45.75%
Asian	0.00%	0.00%	0.00%
Hispanic	49.73%	53.03%	53.33%
Native Amer	0.00%	0.00%	0.00%
White	1.06%	1.06%	0.69%
Spec Educ	6.65%	7.65%	8.74%
Econ Disadv.	99.47%	97.36%	99.08%
Limited English Prof	37.23%	38.26%	39.77%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	10.00	31.10	6.00	28.00	12.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.14	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	15.00	38.24	11.00	36.00	17.00
Total Staff	50.09		49.24		53.00	

HARRELL BUDD ELEMENTARY
Organization 115
Grade Span: PK - 6

Cultivating the potential in every student. Harrell Budd will seek to create a challenging learning environment that provides the highest quality education through a guaranteed viable curriculum that routinely encourages high expectations for success through research-based instructional practices, allowing for individual differences and learning styles.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 38 % to 43 % by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40 percent to 56 percent by June 2025
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3 percent to 56.0 percent by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,541,953	76.15%	2,841,879	77.77%	2,538,178	75.74%
12 Instr Resources and Media Scvs	(3)	0.00%	80,579	2.21%	73,033	2.18%
13 Curr Dvlp & Inst Staff Dvlp	1,472	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	339,693	10.18%	308,102	8.43%	309,120	9.22%
31 Guidance, Counseling & Eval. Svcs	85,901	2.57%	86,185	2.36%	86,674	2.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,313	2.62%	87,109	2.38%	87,603	2.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,468	0.46%	7,000	0.19%	-	0.00%
51 Facilities Maint/Ops	117,168	3.51%	128,111	3.51%	135,276	4.04%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,839	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,190,805	95.59%	3,538,965	96.85%	3,229,884	96.38%
Non-Payroll Cost by Function						
11 Instruction	19,004	0.57%	20,589	0.56%	24,552	0.73%
12 Instr Resources and Media Scvs	4,050	0.12%	3,662	0.10%	4,141	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,351	0.07%	800	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	314	0.01%	400	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	121,259	3.63%	89,510	2.45%	92,559	2.76%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	295	0.01%	200	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	147,272	4.41%	115,161	3.15%	121,252	3.62%
Total General Annual Operating Budget	$ 3,338,077	100.00%	$ 3,654,126	100.00%	$ 3,351,136	100.00%
PEIMS/Estimated Enrollment	405		450		424	
General Operating Student/Teacher Ratio	13.3		14.3		14.9	
Total Budgeted Operating Cost/student	$ 8,242		$ 8,120		$ 7,904	

Student Data

	2022	2023	2024
Total Enrollment	455	405	450
Ethnicity:			
African Amer	27.47%	29.38%	25.78%
Asian	0.44%	0.00%	0.00%
Hispanic	69.23%	68.89%	72.00%
Native Amer	0.44%	0.00%	0.22%
White	0.88%	0.25%	0.44%
Spec Educ	4.18%	3.95%	4.89%
Econ Disadv.	95.38%	93.83%	93.33%
Limited English Prof	56.48%	57.53%	58.67%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	10.00	31.50	9.00	28.50	9.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	15.00	36.50	14.00	33.50	14.00
Total Staff	50.59		50.50		47.50	

BURNET ELEMENTARY
Organization 116
Grade Span: PK - 6

Committed to developing critical thinking leaders who contribute, impact, and strive for excellence in the world by providing students with the best whole-person education.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,909,362	79.72%	3,952,113	81.58%	4,115,360	80.74%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.57%
13 Curr Dvlp & Inst Staff Dvlp	11,663	0.24%	3,113	0.06%	538	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	429,466	8.76%	360,066	7.43%	357,893	7.02%
31 Guidance, Counseling & Eval. Svcs	86,677	1.77%	91,798	1.89%	92,320	1.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,441	1.50%	83,355	1.72%	83,834	1.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	24,061	0.49%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	152,935	3.12%	178,336	3.68%	191,095	3.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	(52)	0.00%	-	0.00%	-	0.00%
	4,687,553	95.59%	4,668,781	96.38%	4,921,141	96.55%
Non-Payroll Cost by Function						
11 Instruction	63,931	1.30%	37,518	0.77%	28,439	0.56%
12 Instr Resources and Media Scvs	5,701	0.12%	6,064	0.13%	6,183	0.12%
13 Curr Dvlp & Inst Staff Dvlp	19,832	0.40%	2,155	0.04%	2,225	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,230	0.09%	163	0.00%	250	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	199	0.00%	127	0.00%	125	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	119,880	2.44%	126,962	2.62%	134,397	2.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,417	0.05%	2,615	0.05%	4,000	0.08%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	216,191	4.41%	175,604	3.62%	175,619	3.45%
Total General Annual Operating Budget	$ 4,903,744	100.00%	$ 4,844,385	100.00%	$ 5,096,760	100.00%
PEIMS/Estimated Enrollment	631		627		646	
General Operating Student/Teacher Ratio	15.0		15.1		15.0	
Total Budgeted Operating Cost/student	$ 7,771		$ 7,726		$ 7,890	

Student Data

	2022	2023	2024
Total Enrollment	623	631	627
Ethnicity:			
African Amer	1.28%	1.58%	0.80%
Asian	0.16%	0.00%	0.00%
Hispanic	96.31%	95.40%	96.81%
Native Amer	0.16%	0.79%	0.80%
White	1.77%	1.74%	1.28%
Spec Educ	10.11%	12.84%	14.67%
Econ Disadv.	95.83%	96.99%	95.22%
Limited English Prof	87.48%	87.64%	87.88%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	12.00	41.50	13.00	43.00	14.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.09	18.00	45.50	20.00	48.00	21.00
Total Staff	67.09		65.50		69.00	

BURLESON ELEMENTARY
Organization 117
Grade Span: PK - 5

To accelerate the transformative growth of the whole child by providing equitable, engaging, and innovative instruction, while embracing diversity and building positive nurturing relationships.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,086,070	73.83%	3,477,103	77.60%	3,266,184	74.92%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.84%
13 Curr Dvlp & Inst Staff Dvlp	169,950	4.07%	33,248	0.74%	77,422	1.78%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	455,370	10.89%	421,753	9.41%	412,188	9.45%
31 Guidance, Counseling & Eval. Svcs	178,838	4.28%	156,375	3.49%	154,637	3.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	1.74%	76,891	1.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,228	0.39%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,322	2.78%	128,638	2.87%	136,237	3.12%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,814	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,024,593	96.28%	4,295,045	95.85%	4,203,660	96.42%
Non-Payroll Cost by Function						
11 Instruction	44,538	1.07%	50,187	1.12%	24,703	0.57%
12 Instr Resources and Media Scvs	3,949	0.09%	4,960	0.11%	4,978	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,889	0.05%	4,000	0.09%	4,000	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,131	0.03%	1,668	0.04%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	753	0.02%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	102,598	2.45%	122,190	2.73%	122,310	2.81%
52 Security & Monitoring Svs	535	0.01%	1,000	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,495	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	155,392	3.72%	186,000	4.15%	156,091	3.58%
Total General Annual Operating Budget	$ 4,179,986	100.00%	$ 4,481,045	100.00%	$ 4,359,751	100.00%
PEIMS/Estimated Enrollment	506		513		515	
General Operating Student/Teacher Ratio	13.7		13.3		14.9	
Total Budgeted Operating Cost/student	$ 8,261		$ 8,735		$ 8,466	

Student Data

	2022	2023	2024
Total Enrollment	453	506	513
Ethnicity:			
African Amer	35.54%	38.74%	35.09%
Asian	0.22%	0.00%	0.00%
Hispanic	60.93%	58.70%	62.57%
Native Amer	0.00%	0.40%	0.39%
White	2.21%	1.19%	0.78%
Spec Educ	6.18%	7.91%	9.55%
Econ Disadv.	98.90%	97.63%	97.66%
Limited English Prof	47.02%	43.08%	45.22%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	38.60	7.00	34.50	10.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.42	-	1.14	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.42	17.00	45.74	12.00	42.50	15.00
Total Staff	61.42		57.74		57.50	

ALBERT C BLACK JR STEAM ACADEMY
Organization 118
Grade Span: PK - 5

We will provide innovative lessons through transformative experiences that focus on STEM education and connect to real-world.

Goals

Goal 1: By the end of the school year, all students will reach their projected RIT as measured by MAP in core subjects, specifically math and reading.
Goal 2: We will achieve quintile 4 or 5 in all domains as measured by the climate survey.
Goal 3: We will have, at minimum, 10% of families and community in attendance at all school events.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,008	123.01%	-	0.00%	4,464,803	77.64%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.39%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	169,973	2.96%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	(163)	-9.96%	-	0.00%	527,820	9.18%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	263,448	4.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	79,085	1.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	(411)	-25.21%	-	0.00%	2,700	0.05%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,434	87.84%	-	0.00%	5,587,930	97.17%
Non-Payroll Cost by Function						
11 Instruction	198	12.16%	-	0.00%	38,567	0.67%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	7,830	0.14%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	116,339	2.02%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	198	12.16%	-	0.00%	162,736	2.83%
Total General Annual Operating Budget	$ 1,632	100.00%	$ -	100.00%	$ 5,750,666	100.00%
PEIMS/Estimated Enrollment	-		-		825	
General Operating Student/Teacher Ratio	-		-		16.5	
Total Budgeted Operating Cost/student	-		-		$ 6,971	

Student Data

	2022	2023	2024
Total Enrollment	342	-	-
Ethnicity:			
African Amer	51.17%	0.00%	0.00%
Asian	6.73%	0.00%	0.00%
Hispanic	37.43%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	1.46%	0.00%	0.00%
Spec Educ	4.68%	0.00%	0.00%
Econ Disadv.	97.95%	0.00%	0.00%
Limited English Prof	32.75%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	50.00	15.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	4.00	3.00
Guidance, Counseling & Eval. Svcs	-	-	-	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	-	-	-	-	61.00	18.00
Total Staff	-		-		79.00	

CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL
Organization 119
Grade Span: PK- 6

Chapel Hill will be the premier 21st century school that caters to the needs of the whole child.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by the middle of the year 2024-25. D1 end-of-year goal for 2023-2024 school year: Reading, Math, and Science at 90% approaches, 60% Meets, and 30% at Masters.
Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle of year 2024-25.
Goal 3: On the parent surveys, parents will indicate a 90% or above positive rating on the school parent/family engagement model.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,321,404	73.84%	2,453,156	77.09%	2,334,133	74.22%
12 Instr Resources and Media Scvs	(24)	0.00%	-	0.00%	80,101	2.55%
13 Curr Dvlp & Inst Staff Dvlp	11,436	0.36%	-	0.00%	1,610	0.05%
21 Instructional Leadership	83,060	2.64%	-	0.00%	-	0.00%
23 School Leadership	315,263	10.03%	297,411	9.35%	302,498	9.62%
31 Guidance, Counseling & Eval. Svcs	85,765	2.73%	86,389	2.71%	86,877	2.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,775	2.41%	76,153	2.39%	76,596	2.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,720	0.40%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	124,937	3.97%	136,007	4.27%	143,642	4.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,796	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,032,133	96.45%	3,049,116	95.82%	3,025,457	96.21%
Non-Payroll Cost by Function						
11 Instruction	15,358	0.49%	28,504	0.90%	13,578	0.43%
12 Instr Resources and Media Scvs	3,496	0.11%	3,874	0.12%	3,635	0.12%
13 Curr Dvlp & Inst Staff Dvlp	11,003	0.35%	-	0.00%	3,500	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,079	0.03%	50	0.00%	104	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	80,297	2.55%	100,271	3.15%	98,182	3.12%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	514	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	111,747	3.55%	132,939	4.18%	119,239	3.79%
Total General Annual Operating Budget	$ 3,143,880	100.00%	$ 3,182,055	100.00%	$ 3,144,696	100.00%
PEIMS/Estimated Enrollment	371		347		369	
General Operating Student/Teacher Ratio	13.1		12.5		13.5	
Total Budgeted Operating Cost/student	$ 8,474		$ 9,170		$ 8,522	

Student Data

	2022	2023	2024
Total Enrollment	417	371	347
Ethnicity:			
African Amer	6.71%	5.93%	4.32%
Asian	0.96%	1.08%	0.58%
Hispanic	85.37%	85.98%	89.91%
Native Amer	0.00%	0.54%	0.29%
White	5.04%	5.12%	3.75%
Spec Educ	14.39%	14.56%	16.43%
Econ Disadv.	91.85%	89.22%	92.80%
Limited English Prof	64.51%	66.31%	72.62%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.30	9.00	27.80	10.00	27.30	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.39	14.00	31.80	15.00	32.30	13.00
Total Staff	47.39		46.80		45.30	

CAILLET ELEMENTARY
Organization 120
Grade Span: PK - 6

F.P. Caillet will empower all students to become successful citizens and responsible lifelong learners.

Goals

Goal 1: Student achievement on state assessment in all subjects in Domain I will increase from 40% to 50% by June 2025 and from 46% to 60% by June 2026.
Goal 2: Student achievement on the 3rd grade state reading exam at the Meets performance level shall increase from 45% to 58% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level shall increase from 42.5% to 57% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,212,070	78.84%	3,307,832	78.62%	3,532,961	80.15%
12 Instr Resources and Media Scvs	86,975	2.13%	80,321	1.91%	82,187	1.86%
13 Curr Dvlp & Inst Staff Dvlp	13,013	0.32%	1,686	0.04%	2,145	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	313,638	7.70%	356,831	8.48%	320,823	7.28%
31 Guidance, Counseling & Eval. Svcs	84,644	2.08%	85,652	2.04%	86,140	1.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,837	1.89%	80,372	1.91%	80,833	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,483	0.45%	214	0.01%	-	0.00%
51 Facilities Maint/Ops	134,617	3.30%	140,904	3.35%	150,160	3.41%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,756	0.04%	-	0.00%	-	0.00%
61 Community Services	123	0.00%	214	0.01%	-	0.00%
	3,942,155	96.76%	4,054,026	96.36%	4,255,249	96.54%
Non-Payroll Cost by Function						
11 Instruction	20,989	0.52%	20,756	0.49%	18,966	0.43%
12 Instr Resources and Media Scvs	5,475	0.13%	5,778	0.14%	5,374	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,495	0.06%	2,300	0.05%	2,300	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	525	0.01%	2,180	0.05%	1,400	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	205	0.00%	250	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	130	0.00%	200	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	100,667	2.47%	120,289	2.86%	122,359	2.78%
52 Security & Monitoring Svs	600	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	991	0.02%	1,300	0.03%	1,500	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	131,872	3.24%	153,248	3.64%	152,589	3.46%
Total General Annual Operating Budget	$ 4,074,028	100.00%	$ 4,207,274	100.00%	$ 4,407,838	100.00%
PEIMS/Estimated Enrollment	552		529		558	
General Operating Student/Teacher Ratio	14.4		14.5		14.7	
Total Budgeted Operating Cost/student	$ 7,380		$ 7,953		$ 7,899	

Student Data

	2022	2023	2024
Total Enrollment	582	552	529
Ethnicity:			
African Amer	3.95%	3.26%	2.65%
Asian	0.00%	0.00%	0.00%
Hispanic	93.47%	94.75%	96.22%
Native Amer	0.17%	0.18%	0.19%
White	1.89%	0.91%	0.19%
Spec Educ	13.23%	15.40%	16.07%
Econ Disadv.	96.56%	95.11%	97.73%
Limited English Prof	75.43%	75.36%	78.83%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.40	10.00	36.40	12.00	37.90	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.49	15.00	41.40	18.00	42.90	16.00
Total Staff	58.49		59.40		58.90	

CARPENTER ELEMENTARY
Organization 121
Grade Span: PK - 5

To create leaders who are fully prepared to contribute to a global economy in a diversified world.

Goals

Goal 1: Close the achievement gap between all students groups in math, reading, and science.
Goal 2: Increase daily average attendance.
Goal 3: Provide teachers with quality professional development to address the academic deficits of all students.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,255,549	61.98%	1,635,960	66.26%	1,338,935	63.81%
12 Instr Resources and Media Scvs	-	0.00%	79,177	3.21%	82,862	3.95%
13 Curr Dvlp & Inst Staff Dvlp	97,941	4.83%	107,776	4.37%	98,251	4.68%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	342,347	16.90%	306,128	12.40%	234,801	11.19%
31 Guidance, Counseling & Eval. Svcs	48,303	2.38%	40,466	1.64%	41,666	1.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	54,251	2.68%	71,892	2.91%	72,215	3.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,538	0.27%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	111,848	5.52%	124,621	5.05%	132,200	6.30%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,286	0.06%	-	0.00%	-	0.00%
61 Community Services	3,268	0.16%	-	0.00%	-	0.00%
	1,920,332	94.79%	2,366,020	95.83%	2,000,930	95.36%
Non-Payroll Cost by Function						
11 Instruction	12,948	0.64%	10,664	0.43%	10,485	0.50%
12 Instr Resources and Media Scvs	2,061	0.10%	1,832	0.07%	2,108	0.10%
13 Curr Dvlp & Inst Staff Dvlp	13,395	0.66%	4,741	0.19%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8	0.00%	17	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	499	0.02%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	76,578	3.78%	85,574	3.47%	84,686	4.04%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	105,490	5.21%	102,828	4.17%	97,279	4.64%
Total General Annual Operating Budget	$ 2,025,822	100.00%	$ 2,468,848	100.00%	$ 2,098,209	100.00%
PEIMS/Estimated Enrollment	184		189		203	
General Operating Student/Teacher Ratio	9.9		10.2		13.1	
Total Budgeted Operating Cost/student	$ 11,010		$ 13,063		$ 10,336	

Student Data

	2022	2023	2024
Total Enrollment	210	184	189
Ethnicity:			
African Amer	52.38%	50.00%	31.22%
Asian	0.48%	2.17%	2.12%
Hispanic	45.24%	45.65%	62.43%
Native Amer	0.48%	0.00%	0.00%
White	0.00%	0.54%	2.12%
Spec Educ	9.52%	9.24%	9.52%
Econ Disadv.	98.57%	97.83%	93.12%
Limited English Prof	29.05%	31.52%	49.74%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	4.00	18.50	5.00	15.50	4.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	0.50	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.59	9.00	24.00	10.00	20.00	9.00
Total Staff	33.59		34.00		29.00	

CARR ELEMENTARY
Organization 122
Grade Span: PK - 6

Educating all students for success!

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,733,230	63.14%	2,264,148	69.22%	1,887,591	62.85%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.67%
13 Curr Dvlp & Inst Staff Dvlp	104,602	3.81%	30,737	0.94%	163,333	5.44%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	433,675	15.80%	420,902	12.87%	322,164	10.73%
31 Guidance, Counseling & Eval. Svcs	96,610	3.52%	171,258	5.24%	174,687	5.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,477	2.97%	87,284	2.67%	87,780	2.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,586	0.46%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	150,539	5.48%	163,059	4.98%	174,150	5.80%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,793	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,614,715	95.25%	3,137,388	95.91%	2,889,806	96.22%
Non-Payroll Cost by Function						
11 Instruction	39,750	1.45%	38,956	1.19%	14,975	0.50%
12 Instr Resources and Media Scvs	2,884	0.11%	2,724	0.08%	2,715	0.09%
13 Curr Dvlp & Inst Staff Dvlp	150	0.01%	150	0.00%	1,439	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	311	0.01%	150	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	50	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	195	0.01%	200	0.01%	200	0.01%
51 Facilities Maint/Ops	87,064	3.17%	91,490	2.80%	94,158	3.14%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	130,353	4.75%	133,720	4.09%	113,487	3.78%
Total General Annual Operating Budget	$ 2,745,069	100.00%	$ 3,271,108	100.00%	$ 3,003,293	100.00%
PEIMS/Estimated Enrollment	281		268		269	
General Operating Student/Teacher Ratio	11.9		10.2		13.4	
Total Budgeted Operating Cost/student	$ 9,769		$ 12,206		$ 11,165	

Student Data

	2022	2023	2024
Total Enrollment	284	281	268
Ethnicity:			
African Amer	59.86%	65.48%	58.58%
Asian	0.35%	0.00%	0.00%
Hispanic	36.62%	32.38%	38.43%
Native Amer	0.70%	0.36%	0.00%
White	1.41%	0.36%	0.37%
Spec Educ	8.45%	9.25%	11.57%
Econ Disadv.	97.54%	98.93%	98.51%
Limited English Prof	32.39%	26.69%	30.60%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.60	7.00	26.20	4.00	20.10	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.14	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.69	13.00	33.34	10.00	28.10	13.00
Total Staff	43.69		43.34		41.10	

CASA VIEW ELEMENTARY
Organization 125
Grade Span: EC - 5

The mission of Casa View Elementary is to empower all students with knowledge and skills to contribute and succeed in a competitive world.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,545,481	79.21%	3,741,649	79.93%	3,450,549	79.92%
12 Instr Resources and Media Scvs	-	0.00%	80,377	1.72%	68,312	1.58%
13 Curr Dvlp & Inst Staff Dvlp	5,630	0.13%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	430,926	9.63%	355,023	7.58%	302,338	7.00%
31 Guidance, Counseling & Eval. Svcs	89,049	1.99%	86,389	1.85%	86,877	2.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,965	1.61%	72,106	1.54%	72,529	1.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,483	0.57%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	160,453	3.58%	178,693	3.82%	180,768	4.19%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,328,988	96.72%	4,516,372	96.48%	4,161,373	96.38%
Non-Payroll Cost by Function						
11 Instruction	26,784	0.60%	33,479	0.72%	26,532	0.61%
12 Instr Resources and Media Scvs	5,593	0.12%	6,027	0.13%	5,410	0.13%
13 Curr Dvlp & Inst Staff Dvlp	30	0.00%	3,000	0.06%	2,500	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,391	0.03%	1,850	0.04%	1,800	0.04%
31 Guidance, Counseling & Eval. Svcs	220	0.00%	250	0.01%	250	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	93	0.00%	200	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	198	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	112,651	2.52%	118,495	2.53%	118,297	2.74%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,000	0.02%	1,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	146,959	3.28%	164,541	3.52%	156,229	3.62%
Total General Annual Operating Budget	$ 4,475,947	100.00%	$ 4,680,913	100.00%	$ 4,317,602	100.00%
PEIMS/Estimated Enrollment	621		590		562	
General Operating Student/Teacher Ratio	15.1		14.4		14.8	
Total Budgeted Operating Cost/student	$ 7,208		$ 7,934		$ 7,683	

Student Data

	2022	2023	2024
Total Enrollment	614	621	590
Ethnicity:			
African Amer	3.26%	5.80%	5.59%
Asian	0.81%	0.48%	0.51%
Hispanic	90.07%	88.41%	87.46%
Native Amer	0.49%	0.64%	0.17%
White	4.23%	3.70%	4.41%
Spec Educ	11.07%	12.72%	14.92%
Econ Disadv.	93.49%	93.24%	93.73%
Limited English Prof	62.87%	61.67%	61.69%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.10	11.00	41.00	11.00	38.00	11.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.10	18.00	46.00	18.00	43.00	17.00
Total Staff	64.10		64.00		60.00	

CENTRAL ELEMENTARY
Organization 126
Grade Span: PK - 5

Educate all students for success!

Goals

Goal 1: Improve Student Academic Achievement
Goal 2: Improve the Quality of Instruction
Goal 3: Maintain a positive and support campus culture for all students and staff.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,789,739	75.48%	3,502,383	82.04%	3,391,597	79.74%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.88%
13 Curr Dvlp & Inst Staff Dvlp	2,441	0.07%	2,564	0.06%	2,575	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	421,908	11.42%	347,263	8.13%	352,464	8.29%
31 Guidance, Counseling & Eval. Svcs	82,273	2.23%	82,840	1.94%	83,313	1.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,942	2.08%	79,738	1.87%	81,680	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,686	0.37%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	134,768	3.65%	138,604	3.25%	145,348	3.42%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,874	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,523,630	95.34%	4,153,392	97.29%	4,137,078	97.26%
Non-Payroll Cost by Function						
11 Instruction	17,375	0.47%	17,784	0.42%	17,232	0.41%
12 Instr Resources and Media Scvs	4,789	0.13%	5,208	0.12%	5,328	0.13%
13 Curr Dvlp & Inst Staff Dvlp	34,467	0.93%	400	0.01%	300	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	14,938	0.40%	7,550	0.18%	7,500	0.18%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	200	0.00%	200	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74	0.00%	400	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	100,688	2.72%	83,689	1.96%	85,282	2.01%
52 Security & Monitoring Svs	56	0.00%	500	0.01%	200	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	172,387	4.66%	115,731	2.71%	116,342	2.74%
Total General Annual Operating Budget	$ 3,696,017	100.00%	$ 4,269,123	100.00%	$ 4,253,420	100.00%
PEIMS/Estimated Enrollment	516		557		553	
General Operating Student/Teacher Ratio	14.7		14.9		15.2	
Total Budgeted Operating Cost/student	$ 7,163		$ 7,664		$ 7,692	

Student Data

	2022	2023	2024
Total Enrollment	528	516	557
Ethnicity:			
African Amer	14.77%	10.85%	14.18%
Asian	0.19%	0.19%	0.36%
Hispanic	64.58%	70.16%	70.20%
Native Amer	0.19%	0.19%	0.54%
White	16.67%	15.12%	12.21%
Spec Educ	8.90%	13.95%	16.52%
Econ Disadv.	85.23%	91.86%	89.95%
Limited English Prof	40.53%	43.60%	44.70%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	11.00	37.50	11.00	36.50	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	16.00	41.50	16.00	41.50	16.00
Total Staff	56.09		57.50		57.50	

DR MARTIN LUTHER KING JR ARTS ACADEMY
Organization 128
Grade Span: PK - 8

At King our mission is to prepare scholars to become confident and creative builders of their future. Our scholars will have an enriched environment that recognizes the unique development of each child through academics and the arts. We will develop artistically, empower academically, and nurture unconditionally to prepare our scholars to become innovative global learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,868,616	68.75%	3,882,579	74.26%	3,535,054	70.11%
12 Instr Resources and Media Scvs	(14)	0.00%	79,177	1.51%	80,101	1.59%
13 Curr Dvlp & Inst Staff Dvlp	148,928	3.57%	41,922	0.80%	256,329	5.08%
21 Intstructional Leadership	204	0.00%	-	0.00%	85,410	1.69%
23 School Leadership	612,588	14.68%	492,538	9.42%	504,339	10.00%
31 Guidance, Counseling & Eval. Svcs	120,384	2.89%	175,738	3.36%	182,282	3.62%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,121	1.35%	73,749	1.41%	74,181	1.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,069	0.34%	5,200	0.10%	-	0.00%
51 Facilities Maint/Ops	107,930	2.59%	145,418	2.78%	151,026	3.00%
52 Security & Monitoring	25,595	0.61%	30,766	0.59%	31,005	0.61%
53 Data Processing Services	969	0.02%	2,135	0.04%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,955,391	94.80%	4,929,222	94.28%	4,899,727	97.18%
Non-Payroll Cost by Function						
11 Instruction	123,205	2.95%	153,848	2.94%	19,552	0.39%
12 Instr Resources and Media Scvs	5,060	0.12%	5,543	0.11%	5,506	0.11%
13 Curr Dvlp & Inst Staff Dvlp	7,777	0.19%	4,000	0.08%	4,000	0.08%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,295	0.08%	26,180	0.50%	1,000	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,124	0.03%	1,200	0.02%	2,000	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	479	0.01%	5,932	0.11%	6,372	0.13%
51 Facilities Maint/Ops	75,760	1.82%	101,828	1.95%	103,791	2.06%
52 Security & Monitoring	-	0.00%	200	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	319	0.01%	400	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	217,020	5.20%	299,131	5.72%	142,221	2.82%
Total General Annual Operating Budget	$ 4,172,411	100.00%	$ 5,228,353	100.00%	$ 5,041,948	100.00%
PEIMS/Estimated Enrollment	452		468		555	
General Operating Student/Teacher Ratio	11.6		10.9		14.1	
Total Budgeted Operating Cost/student	$ 9,231		$ 11,172		$ 9,085	

Student Data

	2022	2023	2024
Total Enrollment	426	452	468
Ethnicity:			
African Amer	62.91%	63.72%	63.03%
Asian	0.00%	0.00%	0.00%
Hispanic	33.57%	33.85%	35.47%
Native Amer	0.47%	0.44%	0.21%
White	0.47%	0.00%	0.00%
Spec Educ	8.22%	9.29%	13.89%
Econ Disadv.	94.84%	93.36%	92.09%
Limited English Prof	26.29%	27.65%	25.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	39.00	10.00	43.10	9.00	39.50	10.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.14	-	3.00	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	4.00	4.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.33	18.00	51.24	17.00	50.50	18.00
Total Staff	**65.33**		**68.24**		**68.50**	

CONNER ELEMENTARY
Organization 129
Grade Span: PK - 5

Educating all scholars for success ensuring they are career, college, or military strong.

Goals

Goal 1: Increasing student achievement by earing at least a raw score of 41 in Domain 1.
Goal 2: Closing the achievement gap for AA scholars in Domain 2.
Goal 3: Increasing the Reading and Science student achievement in grades 3-5.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,214,391	80.66%	3,349,233	79.12%	3,201,478	78.57%
12 Instr Resources and Media Scvs	3,621	0.09%	80,579	1.90%	73,168	1.80%
13 Curr Dvlp & Inst Staff Dvlp	11,493	0.29%	2,125	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	358,188	8.99%	321,154	7.59%	322,183	7.91%
31 Guidance, Counseling & Eval. Svcs	85,815	2.15%	84,931	2.01%	86,877	2.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,525	1.74%	68,173	1.61%	80,107	1.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,072	0.25%	1,476	0.03%	-	0.00%
51 Facilities Maint/Ops	94,578	2.37%	129,355	3.06%	128,248	3.15%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.05%	-	0.00%
61 Community Services	401	0.01%	-	0.00%	-	0.00%
	3,848,084	96.56%	4,039,161	95.42%	3,892,061	95.52%
Non-Payroll Cost by Function						
11 Instruction	18,544	0.47%	35,950	0.85%	32,652	0.80%
12 Instr Resources and Media Scvs	5,640	0.14%	5,677	0.13%	5,374	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	109	0.00%	-	0.00%
23 School Leadership	7,285	0.18%	6,575	0.16%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	597	0.01%	1,000	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,047	2.61%	144,610	3.42%	144,426	3.54%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,016	0.03%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	137,128	3.44%	193,921	4.58%	182,452	4.48%
Total General Annual Operating Budget	$ 3,985,212	100.00%	$ 4,233,082	100.00%	$ 4,074,513	100.00%
PEIMS/Estimated Enrollment	620		582		558	
General Operating Student/Teacher Ratio	15.3		15.7		15.9	
Total Budgeted Operating Cost/student	$ 6,428		$ 7,273		$ 7,302	

Student Data

	2022	2023	2024
Total Enrollment	621	620	582
Ethnicity:			
African Amer	39.77%	41.13%	33.68%
Asian	0.32%	0.97%	0.69%
Hispanic	56.36%	54.03%	61.68%
Native Amer	0.32%	0.16%	0.34%
White	0.81%	1.13%	1.37%
Spec Educ	7.25%	8.87%	6.70%
Econ Disadv.	98.23%	97.58%	96.91%
Limited English Prof	45.57%	45.48%	52.75%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	11.00	37.00	10.00	35.00	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.59	17.00	42.00	15.00	40.00	16.00
Total Staff	62.59		57.00		56.00	

COWART ELEMENTARY
Organization 130
Grade Span: PK - 5

Vision: Our Vision is to ensure that every student that steps through the doors of Cowart Elementary is equipped with the learning tools and opportunities to grow academically, emotionally, and socially by empowering them with the necessary skills to succeed in all aspects of their life's journey.
Mission: We are empowering learners to reach new heights and become 21st Century Leaders through innovation, achievement, and unity...we make learning personal!

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,414,836	80.09%	3,516,880	78.42%	3,512,574	79.45%
12 Instr Resources and Media Scvs	20,455	0.48%	79,297	1.77%	70,993	1.61%
13 Curr Dvlp & Inst Staff Dvlp	18,493	0.43%	2,125	0.05%	1,074	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	259,804	6.09%	328,106	7.32%	286,596	6.48%
31 Guidance, Counseling & Eval. Svcs	92,547	2.17%	88,321	1.97%	89,035	2.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,978	1.69%	72,106	1.61%	72,529	1.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,131	0.12%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	139,385	3.27%	169,788	3.79%	165,675	3.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	933	0.02%	2,135	0.05%	-	0.00%
61 Community Services	302	0.01%	-	0.00%	-	0.00%
	4,023,862	94.37%	4,258,758	94.96%	4,198,476	94.97%
Non-Payroll Cost by Function						
11 Instruction	29,024	0.68%	31,456	0.70%	26,737	0.60%
12 Instr Resources and Media Scvs	5,428	0.13%	5,107	0.11%	4,960	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,352	0.03%	1,579	0.04%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	170	0.00%	155	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	86	0.00%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	201,569	4.73%	186,702	4.16%	188,810	4.27%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,351	0.06%	886	0.02%	900	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	239,893	5.63%	225,971	5.04%	222,507	5.03%
Total General Annual Operating Budget	$ 4,263,755	100.00%	$ 4,484,729	100.00%	$ 4,420,983	100.00%
PEIMS/Estimated Enrollment	559		515		513	
General Operating Student/Teacher Ratio	14.5		13.7		13.7	
Total Budgeted Operating Cost/student	$ 7,627		$ 8,708		$ 8,618	

Student Data

	2022	2023	2024
Total Enrollment	548	559	515
Ethnicity:			
African Amer	0.36%	0.54%	0.58%
Asian	0.00%	0.00%	0.00%
Hispanic	98.36%	98.39%	97.09%
Native Amer	0.00%	0.00%	0.78%
White	1.09%	0.89%	1.17%
Spec Educ	12.59%	13.95%	14.95%
Econ Disadv.	90.15%	92.13%	93.01%
Limited English Prof	65.51%	63.33%	60.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	17.00	37.50	15.00	37.50	18.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	23.00	42.50	21.00	42.50	24.00
Total Staff	66.59		63.50		66.50	

ZARAGOZA ELEMENTARY
Organization 131
Grade Span: EC - 5

The mission of Zaragoza is to provide all PreK-5 students with on level curriculum and advanced studies including college and career initiatives to build 21st century leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,252,079	73.64%	2,368,814	76.60%	1,931,797	70.32%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.92%
13 Curr Dvlp & Inst Staff Dvlp	3,512	0.11%	-	0.00%	-	0.00%
21 Instructional Leadership	80,291	2.63%	-	0.00%	-	0.00%
23 School Leadership	303,274	9.92%	305,641	9.88%	317,079	11.54%
31 Guidance, Counseling & Eval. Svcs	87,625	2.87%	84,868	2.74%	85,353	3.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,053	2.58%	81,573	2.64%	79,085	2.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,595	0.35%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	127,222	4.16%	134,477	4.35%	142,105	5.17%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,422	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,945,072	96.30%	2,975,373	96.21%	2,635,520	95.94%
Non-Payroll Cost by Function						
11 Instruction	7,725	0.25%	15,847	0.51%	12,279	0.45%
12 Instr Resources and Media Scvs	2,722	0.09%	2,798	0.09%	2,632	0.10%
13 Curr Dvlp & Inst Staff Dvlp	7,395	0.24%	4,324	0.14%	2,929	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	771	0.03%	2,379	0.08%	2,000	0.07%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	300	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	94,596	3.09%	91,048	2.94%	91,683	3.34%
52 Security & Monitoring Svs	-	0.00%	500	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	113,208	3.70%	117,196	3.79%	111,523	4.06%
Total General Annual Operating Budget	$ 3,058,281	100.00%	$ 3,092,569	100.00%	$ 2,747,043	100.00%
PEIMS/Estimated Enrollment	292		285		260	
General Operating Student/Teacher Ratio	10.6		11.0		11.8	
Total Budgeted Operating Cost/student	$ 10,474		$ 10,851		$ 10,566	

Student Data

	2022	2023	2024
Total Enrollment	309	292	285
Ethnicity:			
African Amer	12.30%	13.70%	16.14%
Asian	2.59%	1.37%	4.21%
Hispanic	77.02%	77.05%	70.88%
Native Amer	0.00%	0.34%	0.70%
White	5.18%	4.11%	4.56%
Spec Educ	15.21%	21.23%	15.09%
Econ Disadv.	93.85%	92.12%	93.68%
Limited English Prof	53.40%	50.34%	54.04%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	11.00	26.00	8.00	22.00	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	16.00	30.00	13.00	27.00	11.00
Total Staff	48.59		43.00		38.00	

JORDAN ELEMENTARY
Organization 133
Grade Span: PK - 5

Motivate, uplift, serve, transform and nurture global scholars

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 scaled score will increase from 65% (2022) to 67% by Spring 2025 STAAR.
Goal 2: 3rd-grade student achievement on the state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level will increase from 30% to 35% by spring 2025.
Goal 3: Student achievement on the state assessment in math, as measured by the percentage of scores at the Meets performance level, will increase from 32 to 35 by spring 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,588,175	76.32%	2,786,745	76.95%	2,931,664	77.99%
12 Instr Resources and Media Scvs	73,024	2.15%	73,766	2.04%	74,194	1.97%
13 Curr Dvlp & Inst Staff Dvlp	9,396	0.28%	1,106	0.03%	430	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	299,600	8.83%	312,796	8.64%	318,820	8.48%
31 Guidance, Counseling & Eval. Svcs	82,275	2.43%	87,014	2.40%	87,181	2.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,564	2.23%	72,297	2.00%	72,722	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,085	0.47%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	120,373	3.55%	138,075	3.81%	128,712	3.42%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,788	0.05%	-	0.00%	-	0.00%
61 Community Services	251	0.01%	-	0.00%	-	0.00%
	3,266,529	96.32%	3,471,799	95.87%	3,613,723	96.13%
Non-Payroll Cost by Function						
11 Instruction	15,739	0.46%	17,068	0.47%	18,872	0.50%
12 Instr Resources and Media Scvs	3,974	0.12%	4,306	0.12%	4,665	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,104	0.06%	4,506	0.12%	4,000	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,753	0.08%	2,137	0.06%	2,500	0.07%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	99,333	2.93%	121,542	3.36%	114,744	3.05%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	991	0.03%	157	0.00%	700	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	124,895	3.68%	149,716	4.13%	145,481	3.87%
Total General Annual Operating Budget	$ 3,391,424	100.00%	$ 3,621,515	100.00%	$ 3,759,204	100.00%
PEIMS/Estimated Enrollment	454		479		481	
General Operating Student/Teacher Ratio	15.1		15.5		14.6	
Total Budgeted Operating Cost/student	$ 7,470		$ 7,561		$ 7,815	

Student Data

	2022	2023	2024
Total Enrollment	445	454	479
Ethnicity:			
African Amer	13.26%	9.47%	8.14%
Asian	0.22%	0.44%	0.00%
Hispanic	84.04%	87.22%	88.94%
Native Amer	0.45%	0.22%	0.63%
White	1.80%	1.98%	1.67%
Spec Educ	8.09%	9.91%	11.69%
Econ Disadv.	97.75%	96.26%	96.24%
Limited English Prof	66.74%	67.84%	71.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	9.00	31.00	10.00	33.00	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	14.00	36.00	15.00	38.00	15.00
Total Staff	49.09		51.00		53.00	

GEORGE B DEALEY MONTESSORI ACADEMY
Organization 134
Grade Span: PK - 8

As one of the best schools in Dallas, we provide an exemplary Montessori education that empowers all students to become productive citizens in our global society.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,362,771	74.74%	3,880,231	75.67%	3,478,237	76.16%
12 Instr Resources and Media Scvs	85,332	1.90%	89,318	1.74%	89,818	1.97%
13 Curr Dvlp & Inst Staff Dvlp	2,131	0.05%	3,373	0.07%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	373,006	8.29%	453,013	8.83%	428,343	9.38%
31 Guidance, Counseling & Eval. Svcs	96,317	2.14%	177,959	3.47%	90,962	1.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,048	1.47%	69,825	1.36%	69,920	1.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	48,329	1.07%	10,800	0.21%	-	0.00%
51 Facilities Maint/Ops	137,933	3.07%	148,765	2.90%	156,714	3.43%
52 Security & Monitoring	27,193	0.60%	63,672	1.24%	62,474	1.37%
53 Data Processing Services	1,781	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,200,840	93.37%	4,896,956	95.50%	4,376,468	95.83%
Non-Payroll Cost by Function						
11 Instruction	103,742	2.31%	74,534	1.45%	39,529	0.87%
12 Instr Resources and Media Scvs	5,835	0.13%	6,021	0.12%	6,352	0.14%
13 Curr Dvlp & Inst Staff Dvlp	8,318	0.18%	2,005	0.04%	800	0.02%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,099	0.05%	112	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	70	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	523	0.01%	600	0.01%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,963	0.11%	10,512	0.21%	10,312	0.23%
51 Facilities Maint/Ops	172,744	3.84%	136,477	2.66%	132,611	2.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	93	0.00%	400	0.01%	400	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	298,316	6.63%	230,731	4.50%	190,604	4.17%
Total General Annual Operating Budget	$ 4,499,156	100.00%	$ 5,127,687	100.00%	$ 4,567,072	100.00%
PEIMS/Estimated Enrollment	620		636		647	
General Operating Student/Teacher Ratio	14.4		14.8		16.4	
Total Budgeted Operating Cost/student	$ 7,257		$ 8,062		$ 7,059	

Student Data

	2022	2023	2024
Total Enrollment	600	620	636
Ethnicity:			
African Amer	11.17%	12.90%	11.48%
Asian	9.67%	9.52%	10.06%
Hispanic	33.17%	33.87%	35.38%
Native Amer	0.33%	0.32%	0.31%
White	36.00%	33.55%	34.12%
Spec Educ	5.00%	5.81%	6.29%
Econ Disadv.	20.83%	21.94%	25.79%
Limited English Prof	10.83%	12.58%	15.41%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	43.00	7.00	43.00	8.00	39.50	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.00	15.00	49.00	18.00	44.50	16.00
Total Staff	**64.00**		**67.00**		**60.50**	

DEGOLYER ELEMENTARY
Organization 135
Grade Span: PK - 6

The mission of E.L. DeGolyer Elementary is to ensure 100% of our scholars are seen, heard, respected, and educated to reach their full potential.

Goals

Goal 1: Student achievement will reach a level of A for Domain 1.
Goal 2: 50% of staff will have leadership training opportunity
Goal 3: All student will have a minimum of two field trip experiences per year

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,082,384	72.59%	2,210,290	74.00%	2,481,625	75.90%
12 Instr Resources and Media Scvs	93,507	3.26%	81,504	2.73%	81,968	2.51%
13 Curr Dvlp & Inst Staff Dvlp	8,672	0.30%	1,351	0.05%	1,289	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	312,834	10.91%	312,180	10.45%	317,163	9.70%
31 Guidance, Counseling & Eval. Svcs	91,893	3.20%	86,915	2.91%	86,872	2.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,266	2.66%	76,472	2.56%	76,916	2.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,961	0.73%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	88,270	3.08%	121,801	4.08%	129,339	3.96%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,093	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,776,882	96.80%	2,890,513	96.77%	3,175,172	97.11%
Non-Payroll Cost by Function						
11 Instruction	15,203	0.53%	17,192	0.58%	14,375	0.44%
12 Instr Resources and Media Scvs	3,450	0.12%	3,874	0.13%	3,975	0.12%
13 Curr Dvlp & Inst Staff Dvlp	226	0.01%	1,722	0.06%	2,885	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,370	0.05%	2,050	0.07%	2,500	0.08%
31 Guidance, Counseling & Eval. Svcs	200	0.01%	724	0.02%	750	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	240	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	71,109	2.48%	70,644	2.37%	69,685	2.13%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	91,798	3.20%	96,446	3.23%	94,410	2.89%
Total General Annual Operating Budget	$ 2,868,680	100.00%	$ 2,986,959	100.00%	$ 3,269,582	100.00%
PEIMS/Estimated Enrollment	360		370		406	
General Operating Student/Teacher Ratio	14.2		14.3		14.1	
Total Budgeted Operating Cost/student	$ 7,969		$ 8,073		$ 8,053	

Student Data

	2022	2023	2024
Total Enrollment	363	360	370
Ethnicity:			
African Amer	3.86%	4.72%	3.51%
Asian	1.38%	0.28%	0.54%
Hispanic	60.33%	56.94%	55.95%
Native Amer	0.28%	0.28%	0.27%
White	30.30%	33.33%	34.05%
Spec Educ	9.92%	11.11%	12.16%
Econ Disadv.	55.37%	48.33%	48.38%
Limited English Prof	33.06%	29.72%	30.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.30	4.00	25.80	5.00	28.80	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.39	9.00	30.80	10.00	33.80	11.00
Total Staff	39.39		40.80		44.80	

DONALD ELEMENTARY
Organization 136
Grade Span: EC - 5

L.O. Donald Leadership Academy is to empower our students to enVision themselves as leaders capable of addressing any challenge by equipping them with the skills and abilities to communicate effectively, solve complex problems, and positively impact their world.

Goals

Goal 1: 90/60/30 In Math and Reading on local, state and federal assessments
Goal 2: Teachers will implement district curriculum, Amplify for Reading and Eureka for Math, with fidelity, but internalizing and implementing daily with students.
Goal 3: Host events, focus groups & workshops about topic that are relevant to support their children in both English and Spanish. In addition, have translation technology available for communication. Also, purchase a color printer for to develop parent communications, agendas for meetings, presentations and visual aids

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,143,402	75.40%	2,204,122	72.90%	2,299,674	74.03%
12 Instr Resources and Media Scvs	84,419	2.97%	80,321	2.66%	88,259	2.84%
13 Curr Dvlp & Inst Staff Dvlp	8,593	0.30%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	300,966	10.59%	343,236	11.35%	302,114	9.73%
31 Guidance, Counseling & Eval. Svcs	85,424	3.01%	85,404	2.82%	85,353	2.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(12)	0.00%	77,928	2.58%	80,107	2.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,055	0.32%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	95,338	3.35%	127,460	4.22%	138,175	4.45%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	927	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,728,112	95.97%	2,918,471	96.52%	2,993,682	96.37%
Non-Payroll Cost by Function						
11 Instruction	14,364	0.51%	19,165	0.63%	18,400	0.59%
12 Instr Resources and Media Scvs	3,029	0.11%	2,899	0.10%	3,534	0.11%
13 Curr Dvlp & Inst Staff Dvlp	800	0.03%	1,080	0.04%	250	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,926	0.07%	2,270	0.08%	2,800	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	295	0.01%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	94,005	3.31%	79,423	2.63%	87,588	2.82%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	114,418	4.03%	105,087	3.48%	112,822	3.63%
Total General Annual Operating Budget	$ 2,842,530	100.00%	$ 3,023,558	100.00%	$ 3,106,504	100.00%
PEIMS/Estimated Enrollment	327		325		358	
General Operating Student/Teacher Ratio	12.6		14.4		14.0	
Total Budgeted Operating Cost/student	$ 8,693		$ 9,303		$ 8,677	

Student Data

	2022	2023	2024
Total Enrollment	335	327	325
Ethnicity:			
African Amer	2.09%	2.75%	2.77%
Asian	0.00%	0.00%	0.00%
Hispanic	97.01%	96.02%	95.38%
Native Amer	0.30%	0.00%	0.31%
White	0.30%	0.61%	1.54%
Spec Educ	10.45%	11.31%	17.54%
Econ Disadv.	92.24%	89.91%	91.08%
Limited English Prof	64.48%	64.53%	58.46%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	8.00	22.50	8.00	25.50	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.09	13.00	27.50	13.00	30.50	12.00
Total Staff	44.09		40.50		42.50	

JULIUS DORSEY LEADERSHIP ACADEMY
Organization 137
Grade Span: PK - 5

To ensure academic and social success of all students by developing tomorrows leaders through social emotional learning, critical thinking, and service learning.

Goals

Goal 1: Build student leadership through social emotional learning practices, problem solving, and community service.
Goal 2: Improve overall campus climate and culture through collaboration, effective communications, and capacity building.
Goal 3: Improve student engagement through engagement and real world connections.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,393,123	73.44%	2,568,333	75.44%	2,578,084	76.33%
12 Instr Resources and Media Scvs	182	0.01%	357	0.01%	80,101	2.37%
13 Curr Dvlp & Inst Staff Dvlp	9,149	0.28%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	369,441	11.34%	314,236	9.23%	309,596	9.17%
31 Guidance, Counseling & Eval. Svcs	85,845	2.63%	82,846	2.43%	83,318	2.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,851	2.36%	73,117	2.15%	73,545	2.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,111	0.37%	8,000	0.23%	-	0.00%
51 Facilities Maint/Ops	63,738	1.96%	127,423	3.74%	126,732	3.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,218	0.04%	-	0.00%	-	0.00%
61 Community Services	(35)	0.00%	-	0.00%	-	0.00%
	3,011,624	92.43%	3,174,312	93.24%	3,251,376	96.26%
Non-Payroll Cost by Function						
11 Instruction	117,578	3.61%	105,765	3.11%	23,503	0.70%
12 Instr Resources and Media Scvs	3,478	0.11%	3,948	0.12%	4,021	0.12%
13 Curr Dvlp & Inst Staff Dvlp	9,980	0.31%	16,594	0.49%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,643	0.20%	2,050	0.06%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	108,751	3.34%	101,819	2.99%	98,752	2.92%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	356	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	246,787	7.57%	230,176	6.76%	126,276	3.74%
Total General Annual Operating Budget	$ 3,258,412	100.00%	$ 3,404,488	100.00%	$ 3,377,652	100.00%
PEIMS/Estimated Enrollment	408		395		411	
General Operating Student/Teacher Ratio	14.8		14.4		14.9	
Total Budgeted Operating Cost/student	$ 7,986		$ 8,619		$ 8,218	

Student Data

	2022	2023	2024
Total Enrollment	394	408	395
Ethnicity:			
African Amer	8.38%	10.29%	8.35%
Asian	0.25%	0.25%	0.25%
Hispanic	89.85%	87.75%	89.62%
Native Amer	0.00%	0.00%	0.25%
White	1.27%	0.74%	1.01%
Spec Educ	5.33%	8.33%	10.38%
Econ Disadv.	96.95%	93.63%	95.70%
Limited English Prof	70.05%	68.63%	73.92%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	8.00	27.50	9.00	27.50	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	13.00	31.50	14.00	32.50	14.00
Total Staff	45.59		45.50		46.50	

DUNBAR ELEMENTARY
Organization 139
Grade Span: PK - 5

Paul Laurence Dunbar Learning Center staff and community work together to provide a safe and secure learning environment in which all students gain the behavioral and academic skills to successfully compete in a global society.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.
Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,395,517	72.40%	3,600,136	74.86%	3,485,076	73.30%
12 Instr Resources and Media Scvs	80,780	1.72%	81,723	1.70%	82,187	1.73%
13 Curr Dvlp & Inst Staff Dvlp	23,604	0.50%	14,577	0.30%	170,304	3.58%
21 Instructional Leadership	460	0.01%	-	0.00%	-	0.00%
23 School Leadership	586,132	12.50%	444,126	9.24%	483,842	10.18%
31 Guidance, Counseling & Eval. Svcs	194,475	4.15%	173,398	3.61%	173,744	3.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	1.62%	79,085	1.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,091	0.36%	7,000	0.15%	-	0.00%
51 Facilities Maint/Ops	82,775	1.77%	133,179	2.77%	133,335	2.80%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,781	0.04%	-	0.00%	-	0.00%
61 Community Services	491	0.01%	-	0.00%	-	0.00%
	4,383,108	93.46%	4,532,067	94.24%	4,607,573	96.91%
Non-Payroll Cost by Function						
11 Instruction	176,735	3.77%	152,949	3.18%	20,656	0.43%
12 Instr Resources and Media Scvs	4,784	0.10%	5,640	0.12%	5,760	0.12%
13 Curr Dvlp & Inst Staff Dvlp	9,729	0.21%	2,219	0.05%	7,000	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	18,252	0.39%	4,060	0.08%	5,208	0.11%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	97,068	2.07%	109,092	2.27%	108,178	2.28%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	3,000	0.06%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	306,567	6.54%	276,960	5.76%	146,802	3.09%
Total General Annual Operating Budget	$ 4,689,675	100.00%	$ 4,809,027	100.00%	$ 4,754,375	100.00%
PEIMS/Estimated Enrollment	531		606		600	
General Operating Student/Teacher Ratio	15.0		16.1		16.2	
Total Budgeted Operating Cost/student	$ 8,832		$ 7,936		$ 7,924	

Student Data

	2022	2023	2024
Total Enrollment	499	531	606
Ethnicity:			
African Amer	66.93%	65.16%	64.69%
Asian	0.20%	0.19%	0.00%
Hispanic	28.46%	30.13%	32.34%
Native Amer	0.20%	0.38%	0.50%
White	1.00%	0.38%	0.66%
Spec Educ	10.62%	10.92%	8.58%
Econ Disadv.	96.59%	94.73%	93.40%
Limited English Prof	23.45%	23.73%	25.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	16.00	37.60	12.00	37.00	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.90	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	21.00	45.50	17.00	46.00	20.00
Total Staff	64.59		62.50		66.00	

JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW
Organization 141
Grade Span: PK - 5

Our mission is to create successful global learners through explicit differentiated instruction, collaboration, and a belief that all students can exceed their goals.

Goals

Goal 1: By June 2025 60% of our students will score at the meets level on STAAR.
Goal 2: Students will score at the 50th percentile on Middle of the Year 2025 MAP data in reading.
Goal 3: Students will score at the 50th percentile on Middle of the Year 2024 MAP data in map.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,248,982	71.11%	2,488,703	75.02%	2,593,460	74.17%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.29%
13 Curr Dvlp & Inst Staff Dvlp	2,168	0.07%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	393,969	12.46%	308,448	9.30%	315,481	9.02%
31 Guidance, Counseling & Eval. Svcs	62,784	1.99%	81,206	2.45%	81,674	2.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,173	2.72%	86,272	2.60%	86,763	2.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,083	0.26%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	114,340	3.62%	128,949	3.89%	136,546	3.90%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,433	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,917,932	92.26%	3,093,578	93.25%	3,294,025	94.20%
Non-Payroll Cost by Function						
11 Instruction	27,277	0.86%	36,400	1.10%	18,194	0.52%
12 Instr Resources and Media Scvs	3,991	0.13%	3,994	0.12%	4,003	0.11%
13 Curr Dvlp & Inst Staff Dvlp	806	0.03%	1,015	0.03%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	283	0.01%	650	0.02%	3,000	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	285	0.01%	250	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	212,039	6.70%	181,646	5.48%	176,495	5.05%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	244,681	7.74%	223,955	6.75%	202,692	5.80%
Total General Annual Operating Budget	$ 3,162,613	100.00%	$ 3,317,533	100.00%	$ 3,496,717	100.00%
PEIMS/Estimated Enrollment	393		407		409	
General Operating Student/Teacher Ratio	13.6		14.0		14.1	
Total Budgeted Operating Cost/student	$ 8,047		$ 8,151		$ 8,549	

Student Data

	2022	2023	2024
Total Enrollment	399	393	407
Ethnicity:			
African Amer	21.30%	19.85%	18.92%
Asian	12.28%	14.25%	12.53%
Hispanic	58.40%	55.47%	61.67%
Native Amer	0.75%	0.76%	0.74%
White	4.01%	3.05%	2.21%
Spec Educ	4.26%	4.07%	4.67%
Econ Disadv.	95.74%	98.22%	98.03%
Limited English Prof	59.15%	60.31%	71.50%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	29.00	6.00	29.00	10.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	12.00	33.00	11.00	34.00	15.00
Total Staff	46.09		44.00		49.00	

ERVIN ELEMENTARY
Organization 142
Grade Span: PK - 5

We are an invested and responsive staff who promote equity through strong leadership and effective instruction in an empowering environment to create a high performing learning community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,830,010	76.75%	4,031,047	77.64%	3,888,456	72.18%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.49%
13 Curr Dvlp & Inst Staff Dvlp	131,734	2.64%	116,794	2.25%	268,048	4.98%
21 Instructional Leadership	204	0.00%	-	0.00%	-	0.00%
23 School Leadership	506,410	10.15%	400,948	7.72%	521,334	9.68%
31 Guidance, Counseling & Eval. Svcs	181,464	3.64%	246,181	4.74%	252,660	4.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	24,862	0.50%	77,928	1.50%	79,036	1.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,845	0.36%	7,000	0.13%	-	0.00%
51 Facilities Maint/Ops	103,524	2.07%	120,676	2.32%	133,961	2.49%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.04%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,796,054	96.11%	5,002,709	96.36%	5,223,596	96.97%
Non-Payroll Cost by Function						
11 Instruction	49,287	0.99%	53,463	1.03%	21,240	0.39%
12 Instr Resources and Media Scvs	6,082	0.12%	5,916	0.11%	6,735	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,966	0.04%	2,000	0.04%	2,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,324	0.11%	2,700	0.05%	10,322	0.19%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	3,033	0.06%	1,300	0.03%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	127,794	2.56%	123,663	2.38%	123,026	2.28%
52 Security & Monitoring Svs	734	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	194,219	3.89%	189,042	3.64%	163,323	3.03%
Total General Annual Operating Budget	$ 4,990,272	100.00%	$ 5,191,751	100.00%	$ 5,386,919	100.00%
PEIMS/Estimated Enrollment	646		693		706	
General Operating Student/Teacher Ratio	14.7		16.1		16.4	
Total Budgeted Operating Cost/student	$ 7,725		$ 7,492		$ 7,630	

Student Data

	2022	2023	2024
Total Enrollment	634	646	693
Ethnicity:			
African Amer	71.45%	68.27%	62.63%
Asian	0.00%	2.79%	3.46%
Hispanic	24.29%	25.85%	30.16%
Native Amer	0.16%	0.15%	0.29%
White	1.26%	2.01%	1.30%
Spec Educ	8.04%	10.22%	10.39%
Econ Disadv.	98.26%	97.99%	97.40%
Limited English Prof	19.40%	25.23%	27.56%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	17.00	43.10	15.00	43.00	15.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.90	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	4.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.09	22.00	52.00	20.00	55.00	21.00
Total Staff	75.09		72.00		76.00	

FOSTER ELEMENTARY
Organization 145
Grade Span: EC - 6

Vision: At Stephen C. Foster we empower young minds to become responsible and creative leaders in a diverse world.
Mission: We explore, learn and grow as one diverse family, celebrating languages and cultures to become unstoppable learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.0 percent to 56.0 percent by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3 percent to 56.0 by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,661,831	78.14%	3,802,191	79.04%	3,759,819	80.17%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.71%
13 Curr Dvlp & Inst Staff Dvlp	10,914	0.23%	1,064	0.02%	2,145	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	464,059	9.90%	452,021	9.40%	296,019	6.31%
31 Guidance, Counseling & Eval. Svcs	151,436	3.23%	150,871	3.14%	148,855	3.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	78,602	1.68%	92,140	1.92%	76,007	1.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,175	0.41%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	132,885	2.84%	157,710	3.28%	169,242	3.61%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,062	0.02%	536	0.01%	-	0.00%
61 Community Services	204	0.00%	-	0.00%	538	0.01%
	4,520,167	96.45%	4,656,533	96.80%	4,532,726	96.65%
Non-Payroll Cost by Function						
11 Instruction	9,785	0.21%	19,784	0.41%	18,835	0.40%
12 Instr Resources and Media Scvs	11,516	0.25%	5,861	0.12%	5,714	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,650	0.06%	3,500	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,740	0.12%	4,100	0.09%	3,000	0.06%
31 Guidance, Counseling & Eval. Svcs	440	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	302	0.01%	400	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	200	0.00%
51 Facilities Maint/Ops	136,917	2.92%	119,272	2.48%	125,562	2.68%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,656	0.04%	2,000	0.04%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	166,356	3.55%	154,067	3.20%	157,311	3.35%
Total General Annual Operating Budget	$ 4,686,523	100.00%	$ 4,810,600	100.00%	$ 4,690,037	100.00%
PEIMS/Estimated Enrollment	639		621		595	
General Operating Student/Teacher Ratio	14.2		14.8		14.3	
Total Budgeted Operating Cost/student	$ 7,334		$ 7,747		$ 7,882	

Student Data

	2022	2023	2024
Total Enrollment	675	639	621
Ethnicity:			
African Amer	2.81%	1.25%	1.29%
Asian	0.00%	0.00%	0.00%
Hispanic	94.37%	96.40%	95.97%
Native Amer	0.15%	0.00%	0.81%
White	1.78%	1.56%	1.29%
Spec Educ	12.15%	15.65%	15.46%
Econ Disadv.	97.63%	97.18%	93.88%
Limited English Prof	81.48%	82.00%	82.93%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	17.00	42.00	14.00	41.50	14.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	3.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.09	24.50	48.00	21.50	46.50	20.00
Total Staff	76.59		69.50		66.50	

GILL ELEMENTARY
Organization 147
Grade Span: PK - 5

At the Charles A. Gill Elementary School, we are creating global leaders by providing and excellent, equitable education that promotes social development and innovation to grow all Bulldogs Scholars…one goal, one way, the Gill way.

Goals

Goal 1: Student achievement on state assessment in all subjects in Domain1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,001,316	78.21%	3,224,267	78.79%	3,590,980	79.67%
12 Instr Resources and Media Scvs	(223)	-0.01%	-	0.00%	80,101	1.78%
13 Curr Dvlp & Inst Staff Dvlp	9,520	0.25%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	398,851	10.39%	320,492	7.83%	352,248	7.82%
31 Guidance, Counseling & Eval. Svcs	51,997	1.35%	163,806	4.00%	87,082	1.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,687	1.87%	87,308	2.13%	87,805	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,968	0.49%	1,443	0.04%	3,219	0.07%
51 Facilities Maint/Ops	72,809	1.90%	132,008	3.23%	138,488	3.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,858	0.05%	1,069	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,626,782	94.50%	3,930,393	96.04%	4,339,923	96.29%
Non-Payroll Cost by Function						
11 Instruction	26,522	0.69%	21,293	0.52%	24,318	0.54%
12 Instr Resources and Media Scvs	5,566	0.15%	5,502	0.13%	5,953	0.13%
13 Curr Dvlp & Inst Staff Dvlp	27,758	0.72%	1,769	0.04%	2,500	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,895	0.36%	2,981	0.07%	688	0.02%
31 Guidance, Counseling & Eval. Svcs	2,077	0.05%	600	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	800	0.02%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	184	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	133,518	3.48%	127,228	3.11%	130,644	2.90%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,437	0.04%	1,661	0.04%	1,800	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	210,958	5.50%	162,074	3.96%	167,243	3.71%
Total General Annual Operating Budget	$ 3,837,740	100.00%	$ 4,092,467	100.00%	$ 4,507,166	100.00%
PEIMS/Estimated Enrollment	587		612		621	
General Operating Student/Teacher Ratio	15.4		16.9		15.8	
Total Budgeted Operating Cost/student	$ 6,538		$ 6,687		$ 7,258	

Student Data

	2022	2023	2024
Total Enrollment	617	587	612
Ethnicity:			
African Amer	22.04%	24.36%	21.08%
Asian	5.67%	6.47%	5.72%
Hispanic	65.64%	62.69%	65.85%
Native Amer	0.00%	0.51%	0.49%
White	3.40%	3.24%	3.76%
Spec Educ	8.10%	7.33%	7.84%
Econ Disadv.	90.76%	91.65%	93.46%
Limited English Prof	58.02%	48.38%	56.21%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	10.00	36.20	12.00	39.20	15.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.29	15.00	41.20	17.00	44.20	21.00
Total Staff	58.29		58.20		65.20	

GOOCH ELEMENTARY
Organization 148
Grade Span: EC - 6

To provide high quality instruction, increase student academic achievement, and develop our students holistically.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 57% by June 2025
Goal 2: Student achievement on third-grade state assessments in reading at the Meets performance level or above will increase from 40% to 56% by June 2025
Goal 3: Student achievement on third-grade state assessments in mathematics at the Meets performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,302,016	76.87%	2,495,295	74.21%	2,184,429	72.70%
12 Instr Resources and Media Scvs	-	0.00%	81,177	2.41%	68,312	2.27%
13 Curr Dvlp & Inst Staff Dvlp	10,403	0.35%	-	0.00%	-	0.00%
21 Instructional Leadership	80,806	2.70%	-	0.00%	-	0.00%
23 School Leadership	187,964	6.28%	336,764	10.01%	309,522	10.30%
31 Guidance, Counseling & Eval. Svcs	89,027	2.97%	84,528	2.51%	71,425	2.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,411	2.89%	87,284	2.60%	87,780	2.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,891	0.06%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,525	3.49%	130,002	3.87%	135,829	4.52%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,973	0.13%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,867,017	95.73%	3,215,050	95.61%	2,857,297	95.09%
Non-Payroll Cost by Function						
11 Instruction	16,614	0.55%	19,528	0.58%	17,393	0.58%
12 Instr Resources and Media Scvs	3,220	0.11%	3,920	0.12%	3,800	0.13%
13 Curr Dvlp & Inst Staff Dvlp	7,848	0.26%	1,956	0.06%	3,300	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	287	0.01%	980	0.03%	1,120	0.04%
31 Guidance, Counseling & Eval. Svcs	296	0.01%	100	0.00%	100	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	157	0.01%	400	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	97,878	3.27%	120,424	3.58%	121,248	4.04%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,500	0.05%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	127,799	4.27%	147,548	4.39%	147,501	4.91%
Total General Annual Operating Budget	$ 2,994,816	100.00%	$ 3,362,598	100.00%	$ 3,004,798	100.00%
PEIMS/Estimated Enrollment	373		355		387	
General Operating Student/Teacher Ratio	13.5		13.5		16.0	
Total Budgeted Operating Cost/student	$ 8,029		$ 9,472		$ 7,764	

Student Data

	2022	2023	2024
Total Enrollment	369	373	355
Ethnicity:			
African Amer	8.40%	12.06%	7.04%
Asian	2.71%	1.34%	1.97%
Hispanic	82.11%	80.97%	81.69%
Native Amer	0.27%	0.00%	0.00%
White	4.88%	4.83%	7.04%
Spec Educ	15.18%	19.57%	20.00%
Econ Disadv.	91.33%	87.40%	89.58%
Limited English Prof	71.00%	68.36%	68.17%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.70	11.00	26.20	13.00	24.20	9.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.79	16.00	31.20	18.00	29.20	14.00
Total Staff	48.79		49.20		43.20	

HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF
Organization 149
Grade Span: PK - 5

Hall Personalized Learning Academy at Oak Cliff Elementary School will empower every single scholar who walks through our doors with rigorous instructions and social-emotional skills to become problem solvers and be college and career ready while making a difference in our community.

Goals

Goal 1: Student achievement on state assessments in all subjects in domain I will increase from 39 percent to 47 percent by 2025.
Goal 2: Students achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 35.6 percent to 45.0 percent by 2025
Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase from 45.0 percent to 49.0 percent by 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,556,026	71.47%	2,672,478	76.33%	2,706,208	77.11%
12 Instr Resources and Media Scvs	84,520	2.36%	81,149	2.32%	81,612	2.33%
13 Curr Dvlp & Inst Staff Dvlp	10,150	0.28%	613	0.02%	1,610	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	368,329	10.30%	320,914	9.17%	291,845	8.32%
31 Guidance, Counseling & Eval. Svcs	76,335	2.13%	75,405	2.15%	75,415	2.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,899	2.29%	81,500	2.33%	81,970	2.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,797	0.50%	4,000	0.11%	-	0.00%
51 Facilities Maint/Ops	121,822	3.41%	133,771	3.82%	139,873	3.99%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,787	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,318,663	92.80%	3,369,830	96.25%	3,378,533	96.27%
Non-Payroll Cost by Function						
11 Instruction	123,398	3.45%	15,551	0.44%	16,564	0.47%
12 Instr Resources and Media Scvs	3,878	0.11%	4,214	0.12%	4,021	0.11%
13 Curr Dvlp & Inst Staff Dvlp	3,389	0.09%	4,883	0.14%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,694	0.19%	135	0.00%	1,772	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	297	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	119,951	3.35%	106,531	3.04%	107,602	3.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	257,607	7.20%	131,314	3.75%	130,959	3.73%
Total General Annual Operating Budget	$ 3,576,269	100.00%	$ 3,501,144	100.00%	$ 3,509,492	100.00%
PEIMS/Estimated Enrollment	427		424		411	
General Operating Student/Teacher Ratio	15.0		14.6		14.4	
Total Budgeted Operating Cost/student	$ 8,375		$ 8,257		$ 8,539	

Student Data

	2022	2023	2024
Total Enrollment	432	427	424
Ethnicity:			
African Amer	1.85%	1.64%	1.65%
Asian	0.00%	0.00%	0.00%
Hispanic	96.30%	96.72%	96.70%
Native Amer	0.23%	0.00%	0.00%
White	1.39%	1.64%	1.65%
Spec Educ	5.79%	9.13%	10.85%
Econ Disadv.	96.99%	96.72%	96.70%
Limited English Prof	71.99%	69.09%	70.99%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	11.00	29.00	11.00	28.50	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.59	16.00	34.00	16.00	33.50	15.00
Total Staff	50.59		50.00		48.50	

HENDERSON ELEMENTARY
Organization 152
Grade Span: PK - 5

Our mission statement is to facilitate student achievement through high expectations and rigorous instruction in a safe and caring environment.

Goals

Goal 1: Henderson Elementary will increase student achievement by 1% on reading and math assessments.
Goal 2: Henderson Elementary Kinder - 5th grade students will be reading on/or above grade level by June 2025 as indicated by MAP EOY data.
Goal 3: Henderson Elementary will increase Meets performance level on 3rd grade math from 12% to 15% as evidenced by STAAR 2023-2024.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,286,233	71.99%	2,219,447	71.93%	2,147,141	71.06%
12 Instr Resources and Media Scvs	80,835	2.55%	81,723	2.65%	80,101	2.65%
13 Curr Dvlp & Inst Staff Dvlp	11,467	0.36%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	339,739	10.70%	348,295	11.29%	353,017	11.68%
31 Guidance, Counseling & Eval. Svcs	29,713	0.94%	86,334	2.80%	85,256	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,770	2.39%	76,153	2.47%	76,596	2.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,909	0.56%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	129,135	4.07%	134,852	4.37%	142,482	4.72%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.07%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,970,801	93.55%	2,948,939	95.57%	2,884,593	95.47%
Non-Payroll Cost by Function						
11 Instruction	20,004	0.63%	14,622	0.47%	14,869	0.49%
12 Instr Resources and Media Scvs	3,387	0.11%	3,294	0.11%	3,331	0.11%
13 Curr Dvlp & Inst Staff Dvlp	5,130	0.16%	1,687	0.05%	2,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,902	0.19%	3,013	0.10%	1,700	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	300	0.01%	250	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	287	0.01%	300	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	50,025	1.58%	428	0.01%	240	0.01%
51 Facilities Maint/Ops	120,076	3.78%	112,987	3.66%	114,369	3.79%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	204,812	6.45%	136,631	4.43%	137,009	4.53%
Total General Annual Operating Budget	$ 3,175,614	100.00%	$ 3,085,570	100.00%	$ 3,021,602	100.00%
PEIMS/Estimated Enrollment	352		347		336	
General Operating Student/Teacher Ratio	13.1		14.8		14.4	
Total Budgeted Operating Cost/student	$ 9,022		$ 8,892		$ 8,993	

Student Data

	2022	2023	2024
Total Enrollment	361	352	347
Ethnicity:			
African Amer	5.82%	5.11%	2.59%
Asian	0.83%	0.00%	0.00%
Hispanic	89.20%	89.77%	92.51%
Native Amer	0.00%	0.28%	0.00%
White	2.49%	3.98%	3.75%
Spec Educ	7.76%	8.52%	8.07%
Econ Disadv.	89.75%	91.76%	90.49%
Limited English Prof	62.33%	64.49%	62.25%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.90	10.00	23.40	7.00	23.40	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.99	15.00	28.40	12.00	28.40	12.00
Total Staff	46.99		40.40		40.40	

HEXTER ELEMENTARY
Organization 153
Grade Span: PK - 5

Nurturing skills and habits in our community of learners to help them achieve their full potential.

Goals

Goal 1: D1 score from 56 to 65 (increase 20 students at Meets) by EOY 2024-2025
Goal 2: 3rd grade Meets in Reading-61% to 69% (increase of 5 students at Meets) by EOY 2024-2025
Goal 3: 3rd Grade Meets in Math-61% to 69% (increase of 5 students at Meets) by EOY 2024-2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,387,420	74.28%	2,752,062	75.91%	3,011,941	78.45%
12 Instr Resources and Media Scvs	84,651	2.63%	80,321	2.22%	82,187	2.14%
13 Curr Dvlp & Inst Staff Dvlp	534	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	342,787	10.67%	342,375	9.44%	301,868	7.86%
31 Guidance, Counseling & Eval. Svcs	86,341	2.69%	87,250	2.41%	87,744	2.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,918	2.49%	82,776	2.28%	84,730	2.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,446	0.45%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	78,144	2.43%	134,821	3.72%	128,472	3.35%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,777	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,076,018	95.71%	3,479,605	95.97%	3,696,942	96.30%
Non-Payroll Cost by Function						
11 Instruction	12,823	0.40%	17,128	0.47%	25,095	0.65%
12 Instr Resources and Media Scvs	3,974	0.12%	4,233	0.12%	4,684	0.12%
13 Curr Dvlp & Inst Staff Dvlp	700	0.02%	2,500	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	485	0.02%	750	0.02%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	85	0.00%	300	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	200	0.01%	300	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	239	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	119,411	3.72%	120,581	3.33%	112,182	2.92%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	137,917	4.29%	146,032	4.03%	142,201	3.70%
Total General Annual Operating Budget	$ 3,213,935	100.00%	$ 3,625,637	100.00%	$ 3,839,143	100.00%
PEIMS/Estimated Enrollment	441		484		483	
General Operating Student/Teacher Ratio	15.0		15.9		14.5	
Total Budgeted Operating Cost/student	$ 7,288		$ 7,491		$ 7,949	

Student Data

	2022	2023	2024
Total Enrollment	447	441	484
Ethnicity:			
African Amer	19.02%	18.14%	14.46%
Asian	2.01%	1.59%	1.03%
Hispanic	40.04%	43.54%	44.01%
Native Amer	0.22%	0.23%	0.41%
White	35.79%	33.56%	37.19%
Spec Educ	9.40%	10.20%	9.50%
Econ Disadv.	49.89%	50.57%	46.69%
Limited English Prof	14.77%	15.19%	16.12%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.40	7.00	30.40	7.00	33.40	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.49	12.00	35.40	12.00	38.40	13.00
Total Staff	46.49		47.40		51.40	

LARRY SMITH ELEMENTARY
Organization 154
Grade Span: PK - 5

Our mission is to educate all students to the highest level of academic performance while fostering positive growth in character, independence and responsibility.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,714,509	76.61%	4,179,751	80.34%	4,027,889	78.49%
12 Instr Resources and Media Scvs	76,648	1.58%	80,321	1.54%	82,187	1.60%
13 Curr Dvlp & Inst Staff Dvlp	36,317	0.75%	-	0.00%	-	0.00%
21 Instructional Leadership	79,619	1.64%	-	0.00%	-	0.00%
23 School Leadership	441,198	9.10%	461,530	8.87%	458,051	8.93%
31 Guidance, Counseling & Eval. Svcs	111,370	2.30%	98,307	1.89%	169,495	3.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,144	1.43%	92,295	1.77%	90,036	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	28,276	0.58%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,286	2.09%	124,464	2.39%	136,272	2.66%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,799	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,660,165	96.12%	5,036,668	96.81%	4,963,930	96.73%
Non-Payroll Cost by Function						
11 Instruction	36,966	0.76%	31,285	0.60%	33,684	0.66%
12 Instr Resources and Media Scvs	6,807	0.14%	6,772	0.13%	7,002	0.14%
13 Curr Dvlp & Inst Staff Dvlp	1,384	0.03%	1,928	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	583	0.01%	1,427	0.03%	1,150	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	960	0.02%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	184	0.00%	240	0.00%	240	0.00%
51 Facilities Maint/Ops	141,160	2.91%	123,013	2.36%	124,725	2.43%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	95	0.00%	608	0.01%	450	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	188,140	3.88%	165,773	3.19%	167,751	3.27%
Total General Annual Operating Budget	$ 4,848,305	100.00%	$ 5,202,441	100.00%	$ 5,131,681	100.00%
PEIMS/Estimated Enrollment	740		753		735	
General Operating Student/Teacher Ratio	14.8		16.2		16.6	
Total Budgeted Operating Cost/student	$ 6,552		$ 6,909		$ 6,982	

Student Data

	2022	2023	2024
Total Enrollment	773	740	753
Ethnicity:			
African Amer	17.46%	16.22%	16.20%
Asian	0.52%	0.14%	0.27%
Hispanic	75.68%	78.24%	78.35%
Native Amer	0.26%	0.54%	0.13%
White	4.01%	2.57%	3.19%
Spec Educ	8.41%	9.19%	8.23%
Econ Disadv.	91.85%	92.84%	94.02%
Limited English Prof	53.69%	55.14%	55.78%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.90	13.00	46.40	13.00	44.40	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.99	19.50	52.40	19.50	51.40	20.50
Total Staff	76.49		71.90		71.90	

C A TATUM JR ELEMENTARY
Organization 155
Grade Span: PK - 5

To create an equitable learning environment for all students where we foster academic and social agency, promote learner autonomy, and empower students to leverage their personal and cultural identities to become lifelong learners.

Goals

Goal 1: Increase academic achievement in all contents to 90 percent approaches, 60 percent meets, and 30 percent mastery for grades 3-5
Goal 2: Increase enrollment to 500 kids through community engagement and parental involvement
Goal 3: Infuse STEAM curriculum into our HQIM for Eureka and Amplify

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,333,235	74.19%	2,783,740	77.02%	2,442,259	74.85%
12 Instr Resources and Media Scvs	78,528	2.50%	80,321	2.22%	82,187	2.52%
13 Curr Dvlp & Inst Staff Dvlp	2,354	0.07%	2,560	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	321,720	10.23%	322,407	8.92%	314,091	9.63%
31 Guidance, Counseling & Eval. Svcs	76,199	2.42%	86,330	2.39%	86,822	2.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,618	2.31%	73,117	2.02%	73,545	2.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,419	0.52%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	117,147	3.72%	132,803	3.67%	140,338	4.30%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,341	0.04%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	242	0.01%	-	0.00%
	3,019,562	96.01%	3,483,655	96.38%	3,139,242	96.20%
Non-Payroll Cost by Function						
11 Instruction	18,187	0.58%	28,404	0.79%	20,259	0.62%
12 Instr Resources and Media Scvs	3,643	0.12%	3,672	0.10%	4,132	0.13%
13 Curr Dvlp & Inst Staff Dvlp	718	0.02%	-	0.00%	2,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,976	0.06%	1,400	0.04%	1,400	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	296	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	99,403	3.16%	96,333	2.67%	94,044	2.88%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,320	0.04%	1,000	0.03%	2,000	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	125,542	3.99%	130,809	3.62%	123,835	3.80%
Total General Annual Operating Budget	$ 3,145,104	100.00%	$ 3,614,464	100.00%	$ 3,263,077	100.00%
PEIMS/Estimated Enrollment	391		417		423	
General Operating Student/Teacher Ratio	13.0		13.5		15.1	
Total Budgeted Operating Cost/student	$ 8,044		$ 8,668		$ 7,714	

Student Data

	2022	2023	2024
Total Enrollment	429	391	417
Ethnicity:			
African Amer	45.22%	41.94%	37.41%
Asian	0.00%	0.00%	0.00%
Hispanic	51.05%	54.73%	59.47%
Native Amer	0.00%	0.51%	0.72%
White	2.10%	1.02%	0.96%
Spec Educ	8.39%	7.42%	9.59%
Econ Disadv.	96.27%	97.95%	98.08%
Limited English Prof	40.33%	43.48%	45.32%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	8.00	31.00	10.00	28.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	13.00	36.00	15.00	33.00	13.00
Total Staff	48.09		51.00		46.00	

HAWTHORNE ELEMENTARY
Organization 156
Grade Span: PK - 5

At Hawthorne, we believe all decisions should be made by students and teachers in mind. We believe every student and teacher has the ability to become the best version of themselves. We believe teachers and students deserve the right to learn and teach in a safe and joyful environment that is free from assumptions and biases. We stand for student and teacher empowerment, advocacy, and growth mindset where every individual values their significance in the world.

Goals

Goal 1: We believe in creating and sustaining a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.
Goal 2: We believe that Professional Learning Communities will facilitate improvement in teaching and learning through weekly instructional and data-focused practices, as well as improving teaching and learning through the implementation of a consistent, exemplary coaching cycle.
Goal 3: We believe in implementing the district/feeder-articulated balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,566,213	76.36%	2,879,415	76.31%	2,711,564	73.43%
12 Instr Resources and Media Scvs	(101)	0.00%	-	0.00%	80,101	2.17%
13 Curr Dvlp & Inst Staff Dvlp	8,901	0.26%	2,131	0.06%	3,219	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	304,653	9.07%	310,970	8.24%	314,855	8.53%
31 Guidance, Counseling & Eval. Svcs	74,473	2.22%	74,445	1.97%	74,878	2.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	5,614	0.17%	79,401	2.10%	72,254	1.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,644	0.26%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	210,184	6.25%	215,227	5.70%	227,123	6.15%
52 Security & Monitoring Svs	40	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,052	0.06%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	45	0.00%	-	0.00%
	3,180,674	94.64%	3,563,769	94.44%	3,483,994	94.34%
Non-Payroll Cost by Function						
11 Instruction	10,425	0.31%	18,994	0.50%	20,892	0.57%
12 Instr Resources and Media Scvs	3,490	0.10%	4,168	0.11%	4,168	0.11%
13 Curr Dvlp & Inst Staff Dvlp	682	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,112	0.03%	2,123	0.06%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	220	0.01%	225	0.01%	225	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	854	0.03%	592	0.02%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	825	0.02%	350	0.01%	-	0.00%
51 Facilities Maint/Ops	160,177	4.77%	182,017	4.82%	183,018	4.96%
52 Security & Monitoring Svs	132	0.00%	300	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,133	0.06%	850	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	180,051	5.36%	209,619	5.56%	208,903	5.66%
Total General Annual Operating Budget	$ 3,360,725	100.00%	$ 3,773,388	100.00%	$ 3,692,897	100.00%
PEIMS/Estimated Enrollment	420		428		427	
General Operating Student/Teacher Ratio	13.3		13.6		14.7	
Total Budgeted Operating Cost/student	$ 8,002		$ 8,816		$ 8,648	

Student Data

	2022	2023	2024
Total Enrollment	392	420	428
Ethnicity:			
African Amer	5.36%	2.38%	1.40%
Asian	0.00%	0.00%	0.00%
Hispanic	92.35%	95.24%	96.50%
Native Amer	0.51%	0.00%	0.47%
White	1.53%	1.90%	1.17%
Spec Educ	14.80%	15.95%	17.29%
Econ Disadv.	92.35%	87.38%	94.39%
Limited English Prof	66.07%	69.29%	71.50%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	31.50	12.00	29.00	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	18.00	35.50	19.00	34.00	18.00
Total Staff	53.59		54.50		52.00	

HOGG NEW TECH CENTER
Organization 157
Grade Span: PK - 5

Our mission is to facilitate students interest, expertise, and emotional intelligence through safe, meaningful, and blended learning with the goal of academic excellence and civic responsibility.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,853,860	68.88%	2,200,806	72.19%	2,112,747	72.69%
12 Instr Resources and Media Scvs	84,433	3.14%	81,723	2.68%	82,187	2.83%
13 Curr Dvlp & Inst Staff Dvlp	7,386	0.27%	1,302	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	288,551	10.72%	350,787	11.51%	312,065	10.74%
31 Guidance, Counseling & Eval. Svcs	89,915	3.34%	96,813	3.18%	97,253	3.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,642	3.18%	86,272	2.83%	86,763	2.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,360	0.42%	3,000	0.10%	-	0.00%
51 Facilities Maint/Ops	108,666	4.04%	134,788	4.42%	135,610	4.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,778	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,531,591	94.07%	2,955,491	96.94%	2,826,625	97.25%
Non-Payroll Cost by Function						
11 Instruction	71,854	2.67%	29,311	0.96%	17,529	0.60%
12 Instr Resources and Media Scvs	2,813	0.10%	3,239	0.11%	3,147	0.11%
13 Curr Dvlp & Inst Staff Dvlp	17,043	0.63%	650	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,393	0.09%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	64,352	2.39%	59,198	1.94%	59,142	2.03%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,253	0.05%	850	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	159,708	5.93%	93,248	3.06%	79,818	2.75%
Total General Annual Operating Budget	$ 2,691,299	100.00%	$ 3,048,739	100.00%	$ 2,906,443	100.00%
PEIMS/Estimated Enrollment	315		324		316	
General Operating Student/Teacher Ratio	13.4		13.5		13.7	
Total Budgeted Operating Cost/student	$ 8,544		$ 9,410		$ 9,198	

Student Data

	2022	2023	2024
Total Enrollment	306	315	324
Ethnicity:			
African Amer	7.52%	8.89%	7.10%
Asian	0.00%	0.95%	0.93%
Hispanic	85.62%	79.37%	83.64%
Native Amer	0.33%	1.27%	0.93%
White	6.21%	8.25%	6.79%
Spec Educ	13.40%	13.33%	13.89%
Econ Disadv.	96.08%	89.84%	92.28%
Limited English Prof	40.85%	38.10%	38.89%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	7.00	24.00	8.00	23.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.59	12.00	29.00	13.00	28.00	13.00
Total Staff	40.59		42.00		41.00	

HOOE ELEMENTARY
Organization 158
Grade Span: PK - 5

Preparing all students for college readiness and success in a global society by closing the achievement gap.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,038,979	74.05%	2,140,505	72.63%	2,043,541	71.91%
12 Instr Resources and Media Scvs	78,422	2.85%	81,723	2.77%	82,187	2.89%
13 Curr Dvlp & Inst Staff Dvlp	11,289	0.41%	2,148	0.07%	2,145	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	277,669	10.08%	305,805	10.38%	298,418	10.50%
31 Guidance, Counseling & Eval. Svcs	87,431	3.18%	88,321	3.00%	88,820	3.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(1)	0.00%	77,928	2.64%	89,224	3.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,781	0.32%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	122,886	4.46%	135,143	4.59%	138,141	4.86%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,774	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,627,229	95.42%	2,831,573	96.07%	2,742,476	96.51%
Non-Payroll Cost by Function						
11 Instruction	33,705	1.22%	35,434	1.20%	18,128	0.64%
12 Instr Resources and Media Scvs	3,460	0.13%	3,377	0.11%	3,166	0.11%
13 Curr Dvlp & Inst Staff Dvlp	500	0.02%	500	0.02%	500	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,000	0.04%	-	0.00%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	220	0.01%	-	0.00%	220	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	463	0.02%	100	0.00%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	86,619	3.15%	76,315	2.59%	76,564	2.69%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	223	0.01%	-	0.00%	200	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	126,188	4.58%	115,726	3.93%	99,278	3.49%
Total General Annual Operating Budget	$ 2,753,418	100.00%	$ 2,947,299	100.00%	$ 2,841,754	100.00%
PEIMS/Estimated Enrollment	345		340		318	
General Operating Student/Teacher Ratio	13.0		14.8		13.8	
Total Budgeted Operating Cost/student	$ 7,981		$ 8,669		$ 8,936	

Student Data

	2022	2023	2024
Total Enrollment	389	345	340
Ethnicity:			
African Amer	0.77%	0.29%	0.88%
Asian	0.00%	0.00%	0.00%
Hispanic	96.66%	97.68%	97.35%
Native Amer	0.51%	0.00%	0.29%
White	1.54%	2.03%	1.47%
Spec Educ	14.40%	12.17%	12.94%
Econ Disadv.	93.83%	92.75%	94.71%
Limited English Prof	44.22%	47.83%	47.94%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	9.00	23.00	9.00	23.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	14.00	28.00	14.00	28.00	13.00
Total Staff	45.59		42.00		41.00	

HOTCHKISS ELEMENTARY
Organization 159
Grade Span: PK - 8

L.L. Hotchkiss provides quality instruction for all by means of highly qualified staff. We strive to provide access to extra-curricular activities to ensure growth in all students by meeting their academic, social and emotional, and other needs and talents.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,227,418	69.81%	3,414,465	73.90%	3,316,668	71.87%
12 Instr Resources and Media Scvs	80,391	1.74%	77,868	1.69%	78,314	1.70%
13 Curr Dvlp & Inst Staff Dvlp	112,550	2.43%	11,223	0.24%	77,422	1.68%
21 Intstructional Leadership	15,870	0.34%	-	0.00%	-	0.00%
23 School Leadership	511,522	11.06%	491,918	10.65%	521,884	11.31%
31 Guidance, Counseling & Eval. Svcs	185,846	4.02%	167,269	3.62%	166,660	3.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70,119	1.52%	70,230	1.52%	70,646	1.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,389	0.22%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	139,110	3.01%	171,733	3.72%	186,840	4.05%
52 Security & Monitoring	15,407	0.33%	30,085	0.65%	31,005	0.67%
53 Data Processing Services	2,499	0.05%	-	0.00%	-	0.00%
61 Community Services	971	0.02%	834	0.02%	-	0.00%
	4,372,092	94.57%	4,435,625	96.00%	4,449,439	96.42%
Non-Payroll Cost by Function						
11 Instruction	117,739	2.55%	43,226	0.94%	24,915	0.54%
12 Instr Resources and Media Scvs	4,698	0.10%	5,083	0.11%	5,046	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	500	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,319	0.14%	376	0.01%	500	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	453	0.01%	165	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,482	0.08%	4,712	0.10%	4,712	0.10%
51 Facilities Maint/Ops	118,533	2.56%	130,733	2.83%	129,351	2.80%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	321	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	251,225	5.43%	184,616	4.00%	165,224	3.58%
Total General Annual Operating Budget	$ 4,623,317	100.00%	$ 4,620,241	100.00%	$ 4,614,663	100.00%
PEIMS/Estimated Enrollment	495		522		505	
General Operating Student/Teacher Ratio	12.6		14.0		14.1	
Total Budgeted Operating Cost/student	$ 9,340		$ 8,851		$ 9,138	

Student Data

	2022	2023	2024
Total Enrollment	500	495	522
Ethnicity:			
African Amer	27.00%	20.81%	16.86%
Asian	1.00%	1.82%	3.45%
Hispanic	62.60%	67.27%	72.41%
Native Amer	0.80%	1.01%	1.15%
White	4.20%	5.66%	3.45%
Spec Educ	11.40%	11.52%	9.77%
Econ Disadv.	89.60%	95.56%	96.55%
Limited English Prof	58.40%	61.41%	65.71%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	39.20	14.00	37.30	12.00	35.70	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.29	23.00	45.20	21.00	43.70	23.00
Total Staff	**70.29**		**66.20**		**66.70**	

PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON
Organization 160
Grade Span: PK - 5

At Mary Mcleod Bethune Elementary School, our mission is to provide all students with a strong foundation to become lifelong learners through rigorous and relevant learning. We strive to promote high standards and expectations for all students. Teachers, administrators, parents, and the community share the responsibility of ensuring every student has the opportunity to be successful.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 19 , 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,745,127	69.11%	1,680,193	68.60%	1,679,026	68.82%
12 Instr Resources and Media Scvs	-	0.00%	82,177	3.35%	68,312	2.80%
13 Curr Dvlp & Inst Staff Dvlp	4,109	0.16%	195	0.01%	196	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	352,666	13.97%	307,867	12.57%	314,674	12.90%
31 Guidance, Counseling & Eval. Svcs	80,748	3.20%	80,846	3.30%	81,309	3.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,330	3.02%	77,164	3.15%	77,612	3.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,132	0.72%	45	0.00%	-	0.00%
51 Facilities Maint/Ops	122,525	4.85%	131,434	5.37%	138,963	5.70%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,559	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,401,196	95.10%	2,359,921	96.35%	2,360,092	96.74%
Non-Payroll Cost by Function						
11 Instruction	49,891	1.98%	23,981	0.98%	15,867	0.65%
12 Instr Resources and Media Scvs	2,787	0.11%	3,018	0.12%	2,494	0.10%
13 Curr Dvlp & Inst Staff Dvlp	238	0.01%	754	0.03%	397	0.02%
21 Instructional Leadership	-	0.00%	400	0.02%	-	0.00%
23 School Leadership	3,584	0.14%	599	0.02%	39	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	67,323	2.67%	60,722	2.48%	60,686	2.49%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	123,824	4.90%	89,474	3.65%	79,483	3.26%
Total General Annual Operating Budget	$ 2,525,020	100.00%	$ 2,449,395	100.00%	$ 2,439,575	100.00%
PEIMS/Estimated Enrollment	284		263		245	
General Operating Student/Teacher Ratio	12.9		13.2		12.6	
Total Budgeted Operating Cost/student	$ 8,891		$ 9,313		$ 9,957	

Student Data

	2022	2023	2024
Total Enrollment	274	284	263
Ethnicity:			
African Amer	22.26%	20.77%	25.10%
Asian	2.92%	3.17%	1.90%
Hispanic	56.93%	60.21%	56.27%
Native Amer	0.00%	0.00%	0.00%
White	13.14%	10.92%	9.89%
Spec Educ	9.12%	9.15%	7.98%
Econ Disadv.	61.31%	62.32%	62.36%
Limited English Prof	26.28%	27.82%	25.48%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	4.00	20.00	4.00	19.50	4.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.09	9.00	25.00	9.00	24.50	9.00
Total Staff	36.09		34.00		33.50	

SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY
Organization 161
Grade Span: EC - 5

We pledge to empower a wolfpack of innovative thinkers to build our future and stand out in our community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: During the 2024-2025 school year, the Local Accountability System (LAS) will be used to determine Texas Academic Accountability Ratings for each school. Extracurricular Activity Engagement will count 5% of the 10% towards the LAS weight for LAS Domain 6.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,883,124	76.84%	3,183,307	77.75%	2,900,715	77.99%
12 Instr Resources and Media Scvs	84,892	2.26%	80,321	1.96%	82,187	2.21%
13 Curr Dvlp & Inst Staff Dvlp	17,051	0.45%	3,069	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	289,265	7.71%	389,580	9.51%	311,827	8.38%
31 Guidance, Counseling & Eval. Svcs	81,922	2.18%	84,931	2.07%	86,877	2.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	92,386	2.46%	82,224	2.01%	82,695	2.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,097	0.19%	1,069	0.03%	538	0.01%
51 Facilities Maint/Ops	68,172	1.82%	126,441	3.09%	126,767	3.41%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,507	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	336	0.01%	-	0.00%
	3,525,417	93.96%	3,951,278	96.50%	3,591,606	96.57%
Non-Payroll Cost by Function						
11 Instruction	74,706	1.99%	26,873	0.66%	16,292	0.44%
12 Instr Resources and Media Scvs	4,499	0.12%	4,297	0.10%	4,205	0.11%
13 Curr Dvlp & Inst Staff Dvlp	43,867	1.17%	6,759	0.17%	6,500	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,738	0.18%	400	0.01%	250	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	884	0.02%	500	0.01%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	228	0.01%	228	0.01%	240	0.01%
51 Facilities Maint/Ops	95,405	2.54%	103,050	2.52%	98,602	2.65%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	470	0.01%	1,000	0.02%	1,503	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	226,797	6.04%	143,107	3.50%	127,692	3.43%
Total General Annual Operating Budget	$ 3,752,214	100.00%	$ 4,094,385	100.00%	$ 3,719,298	100.00%
PEIMS/Estimated Enrollment	467		443		431	
General Operating Student/Teacher Ratio	14.0		12.5		13.5	
Total Budgeted Operating Cost/student	$ 8,035		$ 9,242		$ 8,629	

Student Data

	2022	2023	2024
Total Enrollment	476	467	443
Ethnicity:			
African Amer	11.13%	6.21%	7.45%
Asian	0.00%	0.00%	0.00%
Hispanic	84.24%	88.44%	88.94%
Native Amer	0.84%	1.28%	1.13%
White	2.31%	2.78%	1.35%
Spec Educ	14.50%	19.27%	20.99%
Econ Disadv.	96.01%	95.93%	97.07%
Limited English Prof	69.54%	72.38%	69.75%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	16.00	35.50	13.00	32.00	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.39	21.00	41.50	18.00	37.00	16.00
Total Staff	59.39		59.50		53.00	

MOCKINGBIRD ELEMENTARY SCHOOL
Organization 162
Grade Span: KN - 5

Our mission is to educate and inspire each child in a nurturing, learning environment that recognizes the necessity of a partnership between educators, parents, and students for optimal intellectual, social, and creative growth.

Goals

Goal 1: To increase approaches rating in Math, Science, and Reading 10 100%, meets rating to 80%, and masters rating to 70%.
Goal 2: To increase our 3rd through 5th grade STAAR scores to 90% domain 1
Goal 3: To increase MAP growth and math by 15 points for each grade level.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,488,262	79.13%	3,996,518	80.97%	3,551,790	78.72%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.78%
13 Curr Dvlp & Inst Staff Dvlp	5,393	0.12%	3,405	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	452,315	10.26%	458,260	9.28%	464,565	10.30%
31 Guidance, Counseling & Eval. Svcs	126,905	2.88%	145,867	2.96%	75,093	1.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,854	1.95%	84,799	1.72%	86,763	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,579	0.42%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	108,407	2.46%	121,687	2.47%	131,918	2.92%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,482	0.03%	1,069	0.02%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,287,195	97.25%	4,811,605	97.49%	4,390,230	97.30%
Non-Payroll Cost by Function						
11 Instruction	23,246	0.53%	29,554	0.60%	26,072	0.58%
12 Instr Resources and Media Scvs	6,228	0.14%	6,441	0.13%	5,990	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,271	0.03%	2,775	0.06%	2,025	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	380	0.01%	160	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	340	0.01%	355	0.01%	325	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	400	0.01%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	89,735	2.04%	84,480	1.71%	87,137	1.93%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	121,220	2.75%	123,985	2.51%	121,709	2.70%
Total General Annual Operating Budget	$ 4,408,416	100.00%	$ 4,935,590	100.00%	$ 4,511,939	100.00%
PEIMS/Estimated Enrollment	673		651		625	
General Operating Student/Teacher Ratio	15.0		14.2		15.6	
Total Budgeted Operating Cost/student	$ 6,550		$ 7,582		$ 7,219	

Student Data

	2022	2023	2024
Total Enrollment	657	673	651
Ethnicity:			
African Amer	6.54%	6.54%	6.91%
Asian	4.87%	5.65%	6.45%
Hispanic	27.55%	29.42%	27.96%
Native Amer	0.15%	0.15%	0.00%
White	53.88%	53.49%	51.92%
Spec Educ	12.33%	12.48%	14.44%
Econ Disadv.	19.48%	23.03%	23.66%
Limited English Prof	13.70%	15.90%	16.28%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	6.00	46.00	6.00	40.00	5.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.00	12.00	52.00	12.00	46.00	11.00
Total Staff	63.00		64.00		57.00	

CEDAR CREST ELEMENTARY SCHOOL
Organization 163
Grade Span: EC - 6

Through equitable and rigorous instruction, high expectations and relationships, we will champion excellence so all students graduate college and career strong.

Goals

Goal 1: Getting 60% of our 3rd graders and 6th graders on grade level in reading and in math.
Goal 2: 60% of our 1st-2nd grade students on grade level for MAP testing.
Goal 3: Increasing our Climate survey positive feedback to 85%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,347,153	67.91%	2,893,951	73.65%	2,765,928	68.77%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.99%
13 Curr Dvlp & Inst Staff Dvlp	183,915	5.32%	105,033	2.67%	266,323	6.62%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	360,381	10.43%	374,439	9.53%	383,313	9.53%
31 Guidance, Counseling & Eval. Svcs	176,925	5.12%	156,078	3.97%	156,878	3.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,630	2.51%	87,284	2.22%	87,780	2.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,903	0.49%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	85,315	2.47%	128,553	3.27%	136,437	3.39%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,539	0.10%	2,252	0.06%	-	0.00%
61 Community Services	60	0.00%	9	0.00%	-	0.00%
	3,261,025	94.36%	3,747,599	95.38%	3,876,760	96.40%
Non-Payroll Cost by Function						
11 Instruction	35,263	1.02%	47,155	1.20%	10,818	0.27%
12 Instr Resources and Media Scvs	3,281	0.09%	3,101	0.08%	3,469	0.09%
13 Curr Dvlp & Inst Staff Dvlp	333	0.01%	88	0.00%	727	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,982	0.06%	121	0.00%	65	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	500	0.01%	500	0.01%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	153,522	4.44%	130,183	3.31%	129,338	3.22%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	140	0.00%	340	0.01%	340	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	195,021	5.64%	181,488	4.62%	144,957	3.60%
Total General Annual Operating Budget	$ 3,456,046	100.00%	$ 3,929,087	100.00%	$ 4,021,717	100.00%
PEIMS/Estimated Enrollment	321		373		351	
General Operating Student/Teacher Ratio	11.5		12.0		12.5	
Total Budgeted Operating Cost/student	$ 10,766		$ 10,534		$ 11,458	

Student Data

	2022	2023	2024
Total Enrollment	365	321	373
Ethnicity:			
African Amer	58.63%	44.86%	41.82%
Asian	0.00%	0.31%	0.27%
Hispanic	39.18%	52.02%	53.35%
Native Amer	0.27%	0.00%	0.00%
White	0.55%	0.93%	0.27%
Spec Educ	10.14%	15.26%	19.84%
Econ Disadv.	98.90%	99.69%	99.20%
Limited English Prof	29.04%	38.01%	40.21%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	12.00	31.10	11.00	28.00	15.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.18	-	1.90	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.18	17.00	39.00	16.00	38.00	20.00
Total Staff	53.18		55.00		58.00	

JONES ELEMENTARY
Organization 164
Grade Span: EC - 6

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,955,922	74.78%	2,932,388	76.85%	3,105,788	76.32%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.97%
13 Curr Dvlp & Inst Staff Dvlp	91,488	2.31%	1,069	0.03%	2,145	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	403,657	10.21%	331,261	8.68%	329,349	8.09%
31 Guidance, Counseling & Eval. Svcs	79,615	2.01%	83,915	2.20%	83,856	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(3)	0.00%	77,928	2.04%	74,746	1.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	26,351	0.67%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	111,644	2.82%	126,774	3.32%	126,976	3.12%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,867	0.05%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,670,542	92.86%	3,555,470	93.18%	3,802,961	93.45%
Non-Payroll Cost by Function						
11 Instruction	16,390	0.41%	16,126	0.42%	23,130	0.57%
12 Instr Resources and Media Scvs	4,480	0.11%	4,582	0.12%	5,052	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	2,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	47	0.00%	1,131	0.03%	500	0.01%
31 Guidance, Counseling & Eval. Svcs	113	0.00%	200	0.01%	495	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	625	0.02%	1,500	0.04%	700	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	260,521	6.59%	236,841	6.21%	234,815	5.77%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	282,176	7.14%	260,380	6.82%	266,692	6.55%
Total General Annual Operating Budget	$ 3,952,718	100.00%	$ 3,815,850	100.00%	$ 4,069,653	100.00%
PEIMS/Estimated Enrollment	497		526		523	
General Operating Student/Teacher Ratio	14.4		16.4		15.4	
Total Budgeted Operating Cost/student	$ 7,953		$ 7,254		$ 7,781	

Student Data

	2022	2023	2024
Total Enrollment	510	497	526
Ethnicity:			
African Amer	1.96%	2.62%	3.99%
Asian	0.20%	0.00%	0.00%
Hispanic	96.27%	95.77%	94.30%
Native Amer	0.00%	0.20%	0.00%
White	1.18%	1.01%	1.14%
Spec Educ	11.57%	13.28%	16.73%
Econ Disadv.	96.08%	96.98%	96.20%
Limited English Prof	67.25%	65.59%	68.06%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	10.00	32.00	11.00	34.00	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	15.00	36.00	16.00	39.00	16.00
Total Staff	55.59		52.00		55.00	

KIEST ELEMENTARY
Organization 166
Grade Span: EC - 5

To develop independent learners and student leaders that take ownership of their academic learning, life goals, and career choices.

Goals

Goal 1: By June 2025, student achievement on Meets on STAAR state assessments in all subjects in Domain 1 will increase from 25% to 50%.
Goal 2: By June 2025, student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase on STAAR state assessments in Domain 1 will increase from 15% to 30% by June 2025.
Goal 3: By June 2025, student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase on STAAR state assessments in Domain 1 will increase from 30% to 50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,042,699	76.27%	3,495,031	80.98%	3,248,923	80.00%
12 Instr Resources and Media Scvs	75,148	1.88%	72,085	1.67%	72,505	1.79%
13 Curr Dvlp & Inst Staff Dvlp	10,063	0.25%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	371,552	9.31%	288,598	6.69%	292,501	7.20%
31 Guidance, Counseling & Eval. Svcs	86,719	2.17%	84,372	1.95%	84,853	2.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	89,152	2.23%	82,596	1.91%	70,993	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,653	0.39%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	133,379	3.34%	132,989	3.08%	128,755	3.17%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,498	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,825,862	95.90%	4,155,671	96.28%	3,898,530	96.00%
Non-Payroll Cost by Function						
11 Instruction	17,806	0.45%	26,295	0.61%	28,654	0.71%
12 Instr Resources and Media Scvs	5,364	0.13%	4,914	0.11%	4,849	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,646	0.06%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,265	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,192	3.41%	126,554	2.93%	128,975	3.18%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	163,628	4.10%	160,409	3.72%	162,478	4.00%
Total General Annual Operating Budget	$ 3,989,490	100.00%	$ 4,316,080	100.00%	$ 4,061,008	100.00%
PEIMS/Estimated Enrollment	574		550		501	
General Operating Student/Teacher Ratio	15.9		14.4		14.0	
Total Budgeted Operating Cost/student	$ 6,950		$ 7,847		$ 8,106	

Student Data

	2022	2023	2024
Total Enrollment	621	574	550
Ethnicity:			
African Amer	6.76%	8.19%	8.00%
Asian	0.00%	0.00%	0.00%
Hispanic	89.69%	87.98%	88.55%
Native Amer	0.16%	0.00%	0.18%
White	2.90%	3.14%	2.73%
Spec Educ	8.37%	8.19%	16.00%
Econ Disadv.	94.85%	92.51%	92.00%
Limited English Prof	61.67%	61.50%	63.27%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.20	14.00	38.20	15.00	35.70	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.29	19.00	43.20	20.00	40.70	17.00
Total Staff	61.29		63.20		57.70	

KLEBERG ELEMENTARY
Organization 167
Grade Span: EC - 6

Educating all students for success through AVID, STEAM, and Social Emotional Learning. Through this environment, our students will be successful in secondary schools, college, career, military, and beyond.

Goals

Goal 1: Focusing on the Classroom-Increasing Student Academic Achievement- achievement of all students, as measured by standardized tests and classroom performance, shall continually improve by using assessments, DDI, instructional strategies, lesson internalization, and utilizing multiple resources.
Goal 2: Maintain a positive campus culture for all stakeholders through supportive relationships, academic goal setting, and enrichment opportunities.
Goal 3: Increase student achievement and create a culture of support through professional development, high quality instruction, coaching and feedback, and staff retainment/recruitment efforts.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,258,772	80.23%	4,381,288	78.96%	4,497,267	80.22%
12 Instr Resources and Media Scvs	76,661	1.44%	81,723	1.47%	82,187	1.47%
13 Curr Dvlp & Inst Staff Dvlp	19,553	0.37%	10,709	0.19%	5,363	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	419,553	7.90%	451,570	8.14%	445,944	7.95%
31 Guidance, Counseling & Eval. Svcs	160,785	3.03%	161,761	2.92%	162,685	2.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,176	1.30%	87,935	1.58%	121,091	2.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,225	0.38%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	120,506	2.27%	132,600	2.39%	140,206	2.50%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,661	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,146,891	96.97%	5,307,586	95.65%	5,454,743	97.29%
Non-Payroll Cost by Function						
11 Instruction	24,499	0.46%	112,572	2.03%	23,846	0.43%
12 Instr Resources and Media Scvs	7,768	0.15%	8,060	0.15%	8,345	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,839	0.03%	2,400	0.04%	3,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,372	0.04%	4,730	0.09%	3,350	0.06%
31 Guidance, Counseling & Eval. Svcs	398	0.01%	400	0.01%	400	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	299	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	183	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	123,713	2.33%	112,577	2.03%	112,298	2.00%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	161,071	3.03%	241,239	4.35%	151,739	2.71%
Total General Annual Operating Budget	$ 5,307,962	100.00%	$ 5,548,825	100.00%	$ 5,606,482	100.00%
PEIMS/Estimated Enrollment	816		795		881	
General Operating Student/Teacher Ratio	16.2		16.2		16.9	
Total Budgeted Operating Cost/student	$ 6,505		$ 6,980		$ 6,364	

Student Data

	2022	2023	2024
Total Enrollment	821	816	795
Ethnicity:			
African Amer	17.05%	17.77%	18.74%
Asian	0.12%	0.00%	0.13%
Hispanic	73.45%	73.41%	73.46%
Native Amer	0.12%	0.00%	0.25%
White	6.58%	6.37%	5.03%
Spec Educ	12.55%	9.44%	9.18%
Econ Disadv.	89.16%	88.85%	90.57%
Limited English Prof	55.42%	53.92%	48.43%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	15.00	49.00	16.00	52.00	13.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.59	21.50	56.00	22.50	59.00	20.00
Total Staff	79.09		78.50		79.00	

KNIGHT ELEMENTARY
Organization 168
Grade Span: PK - 5

We educate students in an environment of high academic expectations and joy.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,006,141	71.20%	2,168,607	72.71%	2,055,542	72.48%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.82%
13 Curr Dvlp & Inst Staff Dvlp	9,673	0.34%	1,499	0.05%	1,503	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	405,663	14.40%	314,567	10.55%	319,499	11.27%
31 Guidance, Counseling & Eval. Svcs	87,569	3.11%	84,584	2.84%	76,845	2.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,075	2.81%	81,764	2.74%	68,848	2.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,057	0.25%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,452	3.81%	125,742	4.22%	131,215	4.63%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,783	0.06%	2,135	0.07%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,704,413	95.98%	2,778,898	93.18%	2,733,553	96.39%
Non-Payroll Cost by Function						
11 Instruction	13,553	0.48%	114,702	3.85%	12,830	0.45%
12 Instr Resources and Media Scvs	3,012	0.11%	2,954	0.10%	2,733	0.10%
13 Curr Dvlp & Inst Staff Dvlp	2,689	0.10%	1,391	0.05%	1,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,813	0.10%	784	0.03%	600	0.02%
31 Guidance, Counseling & Eval. Svcs	244	0.01%	300	0.01%	151	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	185	0.01%	110	0.00%	110	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	90,730	3.22%	82,766	2.78%	84,507	2.98%
52 Security & Monitoring Svs	-	0.00%	384	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	109	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	113,226	4.02%	203,500	6.82%	102,431	3.61%
Total General Annual Operating Budget	$ 2,817,639	100.00%	$ 2,982,398	100.00%	$ 2,835,984	100.00%
PEIMS/Estimated Enrollment	317		291		271	
General Operating Student/Teacher Ratio	13.2		12.1		11.8	
Total Budgeted Operating Cost/student	$ 8,888		$ 10,249		$ 10,465	

Student Data

	2022	2023	2024
Total Enrollment	332	317	291
Ethnicity:			
African Amer	3.92%	2.84%	4.12%
Asian	0.60%	0.32%	0.00%
Hispanic	94.58%	95.90%	94.50%
Native Amer	0.00%	0.00%	0.69%
White	0.90%	0.63%	0.69%
Spec Educ	9.34%	11.36%	15.12%
Econ Disadv.	94.88%	94.01%	96.56%
Limited English Prof	76.20%	75.08%	72.51%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	6.00	24.00	7.00	23.00	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.09	11.00	28.00	12.00	28.00	13.00
Total Staff	40.09		40.00		41.00	

KRAMER ELEMENTARY
Organization 169
Grade Span: EC - 5

Our mission at Arthur Kramer Elementary is to develop self-reliant learners through inquiry based instruction, reflection, and goal-setting. In order to instill a desire for lifelong learning, we aim to intrinsically motivate students through purposeful, engaging lessons that impact their beliefs and mold their thinking. Ultimately, Kramer fosters students to have a respect and appreciation for all cultures and equip them with the resources they need to successfully compete within a 21st century community, so that they are prepared to change the world.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,196,547	77.60%	3,221,063	77.14%	2,887,109	75.88%
12 Instr Resources and Media Scvs	75,143	1.82%	74,745	1.79%	75,178	1.98%
13 Curr Dvlp & Inst Staff Dvlp	9,941	0.24%	1,062	0.03%	1,074	0.03%
21 Instructional Leadership	100,552	2.44%	99,685	2.39%	93,998	2.47%
23 School Leadership	289,055	7.02%	313,984	7.52%	309,797	8.14%
31 Guidance, Counseling & Eval. Svcs	85,823	2.08%	84,931	2.03%	86,877	2.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,298	1.76%	73,433	1.76%	73,863	1.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,099	0.46%	3,204	0.08%	3,219	0.08%
51 Facilities Maint/Ops	122,166	2.97%	131,962	3.16%	139,623	3.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,115	0.05%	2,135	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,972,739	96.44%	4,006,204	95.95%	3,670,738	96.47%
Non-Payroll Cost by Function						
11 Instruction	36,252	0.88%	48,526	1.16%	26,655	0.70%
12 Instr Resources and Media Scvs	4,477	0.11%	4,067	0.10%	3,892	0.10%
13 Curr Dvlp & Inst Staff Dvlp	14,748	0.36%	7,700	0.18%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,006	0.02%	3,000	0.07%	500	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	429	0.01%	368	0.01%	401	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	89,850	2.18%	105,255	2.52%	102,458	2.69%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	146,763	3.56%	169,156	4.05%	134,146	3.53%
Total General Annual Operating Budget	$ 4,119,503	100.00%	$ 4,175,360	100.00%	$ 3,804,884	100.00%
PEIMS/Estimated Enrollment	454		442		397	
General Operating Student/Teacher Ratio	12.7		12.7		12.5	
Total Budgeted Operating Cost/student	$ 9,074		$ 9,447		$ 9,584	

Student Data

	2022	2023	2024
Total Enrollment	474	454	442
Ethnicity:			
African Amer	30.59%	34.36%	31.67%
Asian	1.69%	1.76%	1.58%
Hispanic	48.10%	47.36%	50.90%
Native Amer	0.00%	0.00%	0.00%
White	13.92%	11.67%	10.86%
Spec Educ	12.03%	19.38%	21.04%
Econ Disadv.	69.20%	68.50%	71.49%
Limited English Prof	36.50%	37.00%	33.94%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.70	13.00	34.80	12.00	31.80	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.79	18.00	40.80	17.00	37.80	14.00
Total Staff	59.79		57.80		51.80	

LAGOW ELEMENTARY
Organization 170
Grade Span: EC - 5

Strategically lifting and empowering others to reach academic goals

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,191,313	78.24%	3,205,953	81.09%	2,922,756	78.24%
12 Instr Resources and Media Scvs	14,211	0.35%	-	0.00%	80,101	2.14%
13 Curr Dvlp & Inst Staff Dvlp	9,705	0.24%	242	0.01%	324	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	387,280	9.49%	312,034	7.89%	315,977	8.46%
31 Guidance, Counseling & Eval. Svcs	87,530	2.15%	84,931	2.15%	86,877	2.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,177	1.99%	80,904	2.05%	81,370	2.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,082	0.39%	11,000	0.28%	-	0.00%
51 Facilities Maint/Ops	121,751	2.98%	128,873	3.26%	128,643	3.44%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	4,270	0.11%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,909,048	95.83%	3,828,207	96.83%	3,616,048	96.79%
Non-Payroll Cost by Function						
11 Instruction	31,604	0.77%	15,044	0.38%	16,051	0.43%
12 Instr Resources and Media Scvs	4,269	0.10%	4,095	0.10%	4,049	0.11%
13 Curr Dvlp & Inst Staff Dvlp	20,486	0.50%	773	0.02%	800	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,319	0.11%	2,000	0.05%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	2,158	0.05%	1,900	0.05%	1,900	0.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,104	2.63%	101,056	2.56%	96,984	2.60%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	169,939	4.17%	125,368	3.17%	119,784	3.21%
Total General Annual Operating Budget	$ 4,078,987	100.00%	$ 3,953,575	100.00%	$ 3,735,832	100.00%
PEIMS/Estimated Enrollment	440		435		414	
General Operating Student/Teacher Ratio	11.4		12.8		13.4	
Total Budgeted Operating Cost/student	$ 9,270		$ 9,089		$ 9,024	

Student Data

	2022	2023	2024
Total Enrollment	494	440	435
Ethnicity:			
African Amer	16.40%	15.68%	14.25%
Asian	0.81%	0.45%	1.15%
Hispanic	77.94%	79.09%	80.23%
Native Amer	0.20%	0.00%	0.23%
White	3.44%	3.41%	2.76%
Spec Educ	9.72%	12.95%	13.56%
Econ Disadv.	93.12%	97.95%	96.55%
Limited English Prof	56.68%	55.91%	59.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	15.00	34.00	14.00	31.00	13.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	20.00	38.00	19.00	36.00	18.00
Total Staff	63.59		57.00		54.00	

LAKEWOOD ELEMENTARY
Organization 171
Grade Span: K - 5

Vision: We are a community of leaders, valued individuals and problem solvers, who advocate for all.
Mission: As a Lakewood Leader, I embrace effort and rise when I fall, exhibit empathy, and celebrate diversity.

Goals

Goal 1: 100% of Lakewood Stallions will show growth in Reading from BOY to EOY.
Goal 2: 100 % of Lakewood Stallions will show growth in Math from BOY to EOY
Goal 3: The percentage of students who are represented our two lowest demographic groups at Lakewood (African American, Hispanic, Economically Disadvantaged, Special Education, and Emergent Bilingual) will increase to meet the state's long term target goals in Math and Reading growth from STAAR 2023 to STAAR 2024.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,366,424	82.38%	5,919,114	83.18%	5,537,147	81.96%
12 Instr Resources and Media Scvs	88,171	1.35%	80,321	1.13%	82,187	1.22%
13 Curr Dvlp & Inst Staff Dvlp	1,632	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	486,528	7.47%	499,326	7.02%	511,197	7.57%
31 Guidance, Counseling & Eval. Svcs	147,372	2.26%	158,913	2.23%	161,292	2.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	102,274	1.57%	109,347	1.54%	103,854	1.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,177	0.23%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,126	2.09%	166,107	2.33%	175,400	2.60%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,774	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,345,479	97.41%	6,933,128	97.43%	6,571,077	97.26%
Non-Payroll Cost by Function						
11 Instruction	33,135	0.51%	45,053	0.63%	39,467	0.58%
12 Instr Resources and Media Scvs	8,739	0.13%	9,127	0.13%	8,962	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,010	0.06%	3,300	0.05%	3,200	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	266	0.00%	240	0.00%	240	0.00%
51 Facilities Maint/Ops	122,840	1.89%	125,516	1.76%	133,225	1.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	168,991	2.59%	183,236	2.57%	185,094	2.74%
Total General Annual Operating Budget	$ 6,514,470	100.00%	$ 7,116,364	100.00%	$ 6,756,171	100.00%
PEIMS/Estimated Enrollment	959		960		948	
General Operating Student/Teacher Ratio	15.0		14.9		15.9	
Total Budgeted Operating Cost/student	$ 6,793		$ 7,413		$ 7,127	

Student Data

	2022	2023	2024
Total Enrollment	916	959	960
Ethnicity:			
African Amer	2.18%	2.09%	1.56%
Asian	1.20%	1.67%	1.88%
Hispanic	12.88%	15.12%	15.21%
Native Amer	0.22%	0.10%	0.10%
White	75.87%	74.04%	75.42%
Spec Educ	8.41%	9.91%	9.90%
Econ Disadv.	5.90%	6.57%	8.02%
Limited English Prof	3.17%	3.65%	4.17%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.90	15.00	64.50	12.00	59.50	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.90	24.00	71.50	21.00	66.50	21.00
Total Staff	94.90		92.50		87.50	

J T BRASHEAR ELEMENTARY
Organization 172
Grade Span: PK - 5

At Jimmie Tyler Brashear Elementary School, our Mission is to lay the foundation for college, career and beyond for all students.

Goals

Goal 1: By May 2025, 90% of students will perform at the approaches level on state assessments. 60% of students will perform at the meets, and 30% will perform at the mastery level.
Goal 2: By May 2025, 100% of students will participate in extra curricular activities such as clubs and field trips.
Goal 3: Parent involvement will increase by at least 20% by May 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,442,415	78.52%	3,409,839	78.90%	3,377,068	79.01%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	9,716	0.22%	2,349	0.05%	2,360	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	421,171	9.61%	345,955	8.01%	323,634	7.57%
31 Guidance, Counseling & Eval. Svcs	82,273	1.88%	82,211	1.90%	86,822	2.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	96	0.00%	77,928	1.80%	72,601	1.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,317	0.17%	323	0.01%	-	0.00%
51 Facilities Maint/Ops	121,352	2.77%	130,479	3.02%	137,973	3.23%
52 Security & Monitoring Svs	-	0.00%	269	0.01%	3,219	0.08%
53 Data Processing Services	1,814	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,086,153	93.21%	4,049,353	93.70%	4,003,677	93.67%
Non-Payroll Cost by Function						
11 Instruction	27,675	0.63%	26,106	0.60%	20,509	0.48%
12 Instr Resources and Media Scvs	119,140	2.72%	107,197	2.48%	106,912	2.50%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,109	0.03%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,204	0.10%	2,145	0.05%	3,000	0.07%
31 Guidance, Counseling & Eval. Svcs	197	0.00%	200	0.00%	300	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	552	0.01%	300	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	142,835	3.26%	132,145	3.06%	135,432	3.17%
52 Security & Monitoring Svs	2,468	0.06%	2,231	0.05%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	782	0.02%	800	0.02%	3,000	0.07%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	297,854	6.79%	272,233	6.30%	270,653	6.33%
Total General Annual Operating Budget	$ 4,384,007	100.00%	$ 4,321,586	100.00%	$ 4,274,330	100.00%
PEIMS/Estimated Enrollment	601		605		573	
General Operating Student/Teacher Ratio	14.3		15.5		15.3	
Total Budgeted Operating Cost/student	$ 7,295		$ 7,143		$ 7,460	

Student Data

	2022	2023	2024
Total Enrollment	647	601	605
Ethnicity:			
African Amer	12.21%	13.81%	13.72%
Asian	0.00%	0.00%	0.17%
Hispanic	85.16%	83.03%	83.47%
Native Amer	0.15%	0.33%	0.33%
White	1.08%	1.16%	0.99%
Spec Educ	8.04%	10.65%	10.25%
Econ Disadv.	82.38%	85.02%	88.60%
Limited English Prof	50.70%	50.08%	51.90%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	13.00	39.00	11.00	37.50	11.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.09	19.00	43.00	17.00	41.50	16.00
Total Staff	66.09		60.00		57.50	

JESUS MOROLES EXPRESSIVE ARTS VANGUARD
Organization 173
Grade Span: PK - 8

To ensure that all money is spent in an orderly fashion to benefit students and staff.

Goals

Goal 1: All purchases are aligned to the school and district Vision.
Goal 2: Purchases are done in a timely fashion.
Goal 3: Students are at the forefront of budget procedures.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,482,522	75.56%	3,818,018	75.20%	3,655,757	77.33%
12 Instr Resources and Media Scvs	6,213	0.13%	80,579	1.59%	71,961	1.52%
13 Curr Dvlp & Inst Staff Dvlp	11,947	0.26%	536	0.01%	1,074	0.02%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	583,951	12.67%	521,050	10.26%	466,416	9.87%
31 Guidance, Counseling & Eval. Svcs	106,286	2.31%	181,098	3.57%	83,909	1.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,821	1.45%	69,825	1.38%	79,085	1.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	707	0.02%	-	0.00%	-	0.00%
36 Extracurricular Activities	48,289	1.05%	26,350	0.52%	-	0.00%
51 Facilities Maint/Ops	121,567	2.64%	141,863	2.79%	151,563	3.21%
52 Security & Monitoring	20,671	0.45%	65,625	1.29%	62,623	1.32%
53 Data Processing Services	1,504	0.03%	2,777	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,450,477	96.56%	4,907,721	96.66%	4,572,388	96.72%
Non-Payroll Cost by Function						
11 Instruction	32,855	0.71%	38,967	0.77%	21,261	0.45%
12 Instr Resources and Media Scvs	5,787	0.13%	5,699	0.11%	5,948	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	200	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,844	0.06%	3,200	0.06%	2,100	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	403	0.01%	424	0.01%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,114	0.18%	13,787	0.27%	13,587	0.29%
51 Facilities Maint/Ops	108,666	2.36%	107,520	2.12%	111,234	2.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	158,669	3.44%	169,597	3.34%	154,930	3.28%
Total General Annual Operating Budget	$ 4,609,147	100.00%	$ 5,077,318	100.00%	$ 4,727,318	100.00%
PEIMS/Estimated Enrollment	627		600		603	
General Operating Student/Teacher Ratio	12.5		13.0		14.0	
Total Budgeted Operating Cost/student	$ 7,351		$ 8,462		$ 7,840	

Student Data

	2022	2023	2024
Total Enrollment	637	627	600
Ethnicity:			
African Amer	11.93%	11.64%	12.17%
Asian	0.47%	0.48%	0.17%
Hispanic	78.49%	77.83%	76.33%
Native Amer	0.00%	0.32%	0.17%
White	6.59%	7.81%	9.33%
Spec Educ	9.73%	11.96%	12.50%
Econ Disadv.	79.59%	74.80%	76.67%
Limited English Prof	37.83%	33.65%	35.17%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	50.00	8.00	46.00	6.00	43.00	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	3.00	4.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	17.00	53.00	15.00	48.00	17.00
Total Staff	**75.09**		**68.00**		**65.00**	

GENEVA HEIGHTS ELEMENTARY SCHOOL
Organization 174
Grade Span: PK - 5

Our mission is to develop well-rounded students through an integrated, inquiry-based curriculum that will expand their creativity, promote respect for the global community, and cultivate reflective thinkers.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,366,464	76.25%	2,210,155	73.00%	2,880,445	76.78%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.14%
13 Curr Dvlp & Inst Staff Dvlp	1,076	0.03%	744	0.02%	1,074	0.03%
21 Instructional Leadership	96,298	3.10%	96,416	3.18%	98,734	2.63%
23 School Leadership	309,732	9.98%	307,811	10.17%	302,413	8.06%
31 Guidance, Counseling & Eval. Svcs	85,372	2.75%	86,186	2.85%	86,135	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,850	2.57%	79,838	2.64%	80,297	2.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,079	0.03%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	90,606	2.92%	131,804	4.35%	131,425	3.50%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,496	0.05%	2,135	0.07%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,031,971	97.69%	2,915,089	96.29%	3,660,624	97.58%
Non-Payroll Cost by Function						
11 Instruction	38,087	1.23%	32,436	1.07%	26,463	0.71%
12 Instr Resources and Media Scvs	4,720	0.15%	3,294	0.11%	4,711	0.13%
13 Curr Dvlp & Inst Staff Dvlp	6,100	0.20%	7,552	0.25%	500	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,045	0.13%	3,500	0.12%	1,000	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	200	0.01%
51 Facilities Maint/Ops	18,716	0.60%	65,651	2.17%	57,995	1.55%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	71,668	2.31%	112,433	3.71%	90,869	2.42%
Total General Annual Operating Budget	$ 3,103,639	100.00%	$ 3,027,522	100.00%	$ 3,751,493	100.00%
PEIMS/Estimated Enrollment	341		299		486	
General Operating Student/Teacher Ratio	10.0		11.5		14.7	
Total Budgeted Operating Cost/student	$ 9,102		$ 10,125		$ 7,719	

Student Data

	2022	2023	2024
Total Enrollment	514	341	299
Ethnicity:			
African Amer	11.48%	16.13%	18.06%
Asian	2.14%	2.35%	3.68%
Hispanic	44.36%	40.76%	42.47%
Native Amer	0.00%	0.00%	0.33%
White	35.80%	34.31%	30.10%
Spec Educ	8.95%	8.21%	8.70%
Econ Disadv.	43.77%	46.04%	52.51%
Limited English Prof	19.26%	18.18%	26.09%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	6.00	26.00	4.00	33.00	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	11.00	31.00	9.00	39.00	13.00
Total Staff	50.09		40.00		52.00	

U LEE ELEMENTARY
Organization 175
Grade Span: EC - 5

To be the premier elementary school in Carter Vertical Team.

Goals

Goal 1: To close the achievement gap in all content areas for each student group by providing Good First Instruction.
Goal 2: Engage teachers and administrators in professional development in all content areas that address current educational trends, practices and program that meet the needs of low ESE and minority student groups.
Goal 3: Provide educational field trip experiences to students that support content learning and close the achievement gap.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,472,650	66.21%	2,964,078	73.61%	3,040,905	70.28%
12 Instr Resources and Media Scvs	81,087	2.17%	-	0.00%	80,101	1.85%
13 Curr Dvlp & Inst Staff Dvlp	201,979	5.41%	101,312	2.52%	267,941	6.19%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	434,134	11.63%	412,431	10.24%	411,439	9.51%
31 Guidance, Counseling & Eval. Svcs	183,050	4.90%	176,090	4.37%	175,634	4.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,254	2.12%	82,026	2.04%	82,497	1.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,011	0.27%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,567	3.17%	133,055	3.30%	133,782	3.09%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,131	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,580,937	95.89%	3,871,123	96.13%	4,192,299	96.90%
Non-Payroll Cost by Function						
11 Instruction	35,704	0.96%	42,050	1.04%	17,632	0.41%
12 Instr Resources and Media Scvs	2,944	0.08%	3,865	0.10%	4,325	0.10%
13 Curr Dvlp & Inst Staff Dvlp	3,777	0.10%	2,928	0.07%	4,000	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	16,020	0.43%	7,141	0.18%	7,223	0.17%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	500	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	95,041	2.54%	99,172	2.46%	100,707	2.33%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	153,487	4.11%	155,656	3.87%	134,287	3.10%
Total General Annual Operating Budget	$ 3,734,423	100.00%	$ 4,026,779	100.00%	$ 4,326,586	100.00%
PEIMS/Estimated Enrollment	394		431		444	
General Operating Student/Teacher Ratio	15.2		14.3		13.9	
Total Budgeted Operating Cost/student	$ 9,478		$ 9,343		$ 9,745	

Student Data

	2022	2023	2024
Total Enrollment	408	394	431
Ethnicity:			
African Amer	52.21%	45.94%	43.62%
Asian	0.00%	0.00%	0.00%
Hispanic	44.85%	50.00%	52.67%
Native Amer	0.00%	0.51%	0.00%
White	0.74%	1.27%	1.16%
Spec Educ	11.27%	11.17%	11.83%
Econ Disadv.	98.28%	98.48%	97.68%
Limited English Prof	36.76%	40.61%	43.16%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	11.00	30.10	9.00	32.00	13.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.90	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	16.00	38.00	14.00	42.00	18.00
Total Staff	51.09		52.00		60.00	

JACK LOWE, SR ELEMENTARY
Organization 176
Grade Span: EC - 5

Our mission is to foster a vibrant learning community dedicated to the success of every student. We believe in setting high expectations that challenge and inspire our students to reach their full potential.

Goals

Goal 1: At Jack Lowe Sr. Elementary, we will continue to increase student achievement on state assessments in all subjects in Domain 1 will increase from 91 to a 92 by June 2025.

Goal 2: Jack Lowe Sr. Elementary will collaborate with parents and community members to provide them with meaningful opportunities to visit the school for events that promote family participation and learning from August 2024 to May 2025.

Goal 3: Student achievement on third-grade TEKS aligned assessment in reading at the Meets performance level or above will increase from 26% to 31% by middle-of-year 2024-2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,252,210	77.94%	3,200,664	75.46%	3,198,944	75.68%
12 Instr Resources and Media Scvs	3,285	0.08%	80,579	1.90%	82,187	1.94%
13 Curr Dvlp & Inst Staff Dvlp	18,267	0.44%	1,069	0.03%	1,610	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	243,655	5.84%	301,300	7.10%	311,095	7.36%
31 Guidance, Counseling & Eval. Svcs	86,398	2.07%	87,056	2.05%	87,040	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,736	1.34%	75,416	1.78%	75,856	1.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,959	0.14%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,167	2.69%	123,716	2.92%	131,497	3.11%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,819	0.04%	2,138	0.05%	-	0.00%
61 Community Services	-	0.00%	536	0.01%	538	0.01%
	3,779,495	90.58%	3,872,474	91.30%	3,888,767	92.00%
Non-Payroll Cost by Function						
11 Instruction	26,123	0.63%	45,469	1.07%	19,428	0.46%
12 Instr Resources and Media Scvs	4,612	0.11%	4,858	0.11%	4,987	0.12%
13 Curr Dvlp & Inst Staff Dvlp	18,095	0.43%	3,842	0.09%	3,650	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	233	0.01%	2,250	0.05%	2,200	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	275	0.01%	300	0.01%	350	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	343,826	8.24%	312,029	7.36%	307,455	7.27%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	393,164	9.42%	368,988	8.70%	338,310	8.00%
Total General Annual Operating Budget	$ 4,172,659	100.00%	$ 4,241,462	100.00%	$ 4,227,077	100.00%
PEIMS/Estimated Enrollment	526		549		516	
General Operating Student/Teacher Ratio	14.7		16.7		15.4	
Total Budgeted Operating Cost/student	$ 7,933		$ 7,726		$ 8,192	

Student Data

	2022	2023	2024
Total Enrollment	556	526	549
Ethnicity:			
African Amer	18.17%	20.15%	14.94%
Asian	14.21%	11.79%	10.38%
Hispanic	62.23%	61.41%	67.76%
Native Amer	0.72%	0.57%	1.46%
White	2.52%	3.99%	3.64%
Spec Educ	6.65%	10.46%	8.20%
Econ Disadv.	98.02%	97.91%	97.09%
Limited English Prof	74.64%	74.90%	78.69%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.80	10.00	32.90	11.00	33.40	11.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.89	15.00	37.90	16.00	38.40	16.00
Total Staff	54.89		53.90		54.40	

LIPSCOMB ELEMENTARY
Organization 177
Grade Span: EC - 5

We will empower students to be internationally- minded, independent, inquiry-based learners to succeed in a future they create.

Goals

Goal 1: The Domain 1 STAAR score for Lipscomb will be at least a scale score of 67 based on student achievement in reading, math, and science.
Goal 2: Students performance in Domain 3, Closing the Gaps, will increase 15% from 2023-2024.
Goal 3: Student achievement on the STAAR reading at the projected Meets performance level or above will increase from 62% to 75% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,436,301	72.10%	3,032,139	75.88%	2,503,410	72.67%
12 Instr Resources and Media Scvs	86,052	2.55%	78,393	1.96%	80,250	2.33%
13 Curr Dvlp & Inst Staff Dvlp	16,798	0.50%	2,260	0.06%	1,610	0.05%
21 Instructional Leadership	87,172	2.58%	90,377	2.26%	90,905	2.64%
23 School Leadership	308,508	9.13%	320,943	8.03%	324,787	9.43%
31 Guidance, Counseling & Eval. Svcs	85,658	2.54%	86,389	2.16%	86,877	2.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,582	2.56%	87,284	2.18%	87,780	2.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,941	0.18%	4,500	0.11%	-	0.00%
51 Facilities Maint/Ops	104,802	3.10%	133,141	3.33%	140,760	4.09%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,781	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,219,596	95.29%	3,835,426	95.98%	3,316,379	96.28%
Non-Payroll Cost by Function						
11 Instruction	43,026	1.27%	40,747	1.02%	25,467	0.74%
12 Instr Resources and Media Scvs	4,024	0.12%	4,297	0.11%	3,865	0.11%
13 Curr Dvlp & Inst Staff Dvlp	9,935	0.29%	13,280	0.33%	2,600	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,028	0.06%	1,490	0.04%	1,200	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	251	0.01%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	99,996	2.96%	98,725	2.47%	94,319	2.74%
52 Security & Monitoring Svs	-	0.00%	925	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	800	0.02%	600	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	159,260	4.71%	160,514	4.02%	128,301	3.72%
Total General Annual Operating Budget	$ 3,378,856	100.00%	$ 3,995,940	100.00%	$ 3,444,680	100.00%
PEIMS/Estimated Enrollment	434		410		394	
General Operating Student/Teacher Ratio	13.8		12.1		14.1	
Total Budgeted Operating Cost/student	$ 7,785		$ 9,746		$ 8,743	

Student Data

	2022	2023	2024
Total Enrollment	412	434	410
Ethnicity:			
African Amer	9.71%	12.67%	11.22%
Asian	0.24%	0.46%	0.24%
Hispanic	70.15%	67.97%	66.59%
Native Amer	0.24%	0.46%	0.49%
White	15.29%	14.75%	15.85%
Spec Educ	8.25%	10.83%	13.41%
Econ Disadv.	72.57%	70.51%	70.49%
Limited English Prof	37.62%	35.02%	32.44%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	10.00	34.00	12.00	28.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	15.00	40.00	17.00	34.00	13.00
Total Staff	52.59		57.00		47.00	

H I HOLLAND ELEMENTARY SCHOOL AT LISBON
Organization 178
Grade Span: PK - 5

H. I. Holland will create a nurturing environment of respect that develops the academic and social-emotional needs of all students. With input from all stakeholders, we seek to cultivate the leader in all students by setting high expectations and embodying the principle of excellence for all.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,438,238	74.67%	2,493,988	72.91%	2,263,562	73.56%
12 Instr Resources and Media Scvs	2,060	0.06%	33,699	0.99%	80,101	2.60%
13 Curr Dvlp & Inst Staff Dvlp	1,854	0.06%	8,621	0.25%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	386,504	11.84%	310,897	9.09%	315,206	10.24%
31 Guidance, Counseling & Eval. Svcs	87,490	2.68%	87,175	2.55%	86,877	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,511	2.59%	84,041	2.46%	84,520	2.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	24,175	0.74%	15,000	0.44%	-	0.00%
51 Facilities Maint/Ops	105,829	3.24%	131,522	3.85%	135,453	4.40%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,804	0.06%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,132,463	95.94%	3,167,078	92.59%	2,965,719	96.38%
Non-Payroll Cost by Function						
11 Instruction	20,880	0.64%	39,776	1.16%	18,038	0.59%
12 Instr Resources and Media Scvs	3,619	0.11%	3,874	0.11%	3,276	0.11%
13 Curr Dvlp & Inst Staff Dvlp	25,609	0.78%	113,460	3.32%	2,460	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	952	0.03%	6,568	0.19%	1,000	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	2,600	0.08%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	120	0.00%	200	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	81,537	2.50%	86,853	2.54%	86,491	2.81%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	132,716	4.06%	253,331	7.41%	111,465	3.62%
Total General Annual Operating Budget	$ 3,265,180	100.00%	$ 3,420,409	100.00%	$ 3,077,184	100.00%
PEIMS/Estimated Enrollment	394		346		330	
General Operating Student/Teacher Ratio	14.6		12.8		12.9	
Total Budgeted Operating Cost/student	$ 8,287		$ 9,886		$ 9,325	

Student Data

	2022	2023	2024
Total Enrollment	396	394	346
Ethnicity:			
African Amer	37.63%	34.01%	32.08%
Asian	0.00%	0.00%	0.00%
Hispanic	59.09%	63.45%	64.45%
Native Amer	0.51%	0.76%	1.16%
White	0.76%	0.00%	0.58%
Spec Educ	13.64%	13.71%	13.29%
Econ Disadv.	98.99%	97.97%	98.27%
Limited English Prof	49.49%	49.24%	48.55%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	9.00	27.00	10.00	25.50	8.00
Instr Resources and Media Scvs	1.00	-	-	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	14.00	31.00	16.00	30.50	13.00
Total Staff	47.09		47.00		43.50	

MACON ELEMENTARY
Organization 180
Grade Span: PK - 5

A campus grounded in a culture of excellence where al students achievement is significantly impacted through Tier 1 instruction, high expectations, strong social and emotional relationships, and increased family support.

Goals

Goal 1: To increase overall student achievement by 10% in Domain I for Grades 3-5 in both Reading and Math.
Goal 2: To increase student achievement by 10% in our Meets for Reading and Math in Grades 3-5.
Goal 3: To increase teacher (staff) capacity and teacher retention through effective, differentiated staff professional development.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,850,356	76.59%	3,117,664	78.90%	3,200,955	79.66%
12 Instr Resources and Media Scvs	89,260	2.40%	85,895	2.17%	80,101	1.99%
13 Curr Dvlp & Inst Staff Dvlp	49,631	1.33%	269	0.01%	806	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	305,047	8.20%	309,611	7.84%	296,518	7.38%
31 Guidance, Counseling & Eval. Svcs	85,712	2.30%	86,389	2.19%	86,877	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,923	2.01%	75,141	1.90%	75,579	1.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,786	0.24%	1,069	0.03%	-	0.00%
51 Facilities Maint/Ops	120,845	3.25%	131,038	3.32%	138,111	3.44%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	992	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,585,551	96.34%	3,807,076	96.34%	3,878,947	96.53%
Non-Payroll Cost by Function						
11 Instruction	17,450	0.47%	19,557	0.49%	19,110	0.48%
12 Instr Resources and Media Scvs	4,708	0.13%	4,923	0.12%	4,711	0.12%
13 Curr Dvlp & Inst Staff Dvlp	448	0.01%	1,490	0.04%	1,868	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,243	0.03%	2,301	0.06%	3,000	0.07%
31 Guidance, Counseling & Eval. Svcs	237	0.01%	500	0.01%	250	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,062	3.01%	115,747	2.93%	110,541	2.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	136,148	3.66%	144,518	3.66%	139,480	3.47%
Total General Annual Operating Budget	$ 3,721,700	100.00%	$ 3,951,594	100.00%	$ 4,018,427	100.00%
PEIMS/Estimated Enrollment	507		501		486	
General Operating Student/Teacher Ratio	14.7		14.5		13.7	
Total Budgeted Operating Cost/student	$ 7,341		$ 7,887		$ 8,268	

Student Data

	2022	2023	2024
Total Enrollment	503	507	501
Ethnicity:			
African Amer	9.15%	7.30%	5.19%
Asian	0.00%	0.00%	0.00%
Hispanic	88.67%	90.14%	91.22%
Native Amer	0.00%	0.00%	0.20%
White	0.60%	1.58%	2.00%
Spec Educ	15.11%	17.16%	13.77%
Econ Disadv.	92.25%	92.31%	93.01%
Limited English Prof	66.60%	64.50%	62.87%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	13.00	34.50	12.00	35.50	13.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.59	18.00	39.50	17.00	40.50	18.00
Total Staff	57.59		56.50		58.50	

MAPLE LAWN ELEMENTARY
Organization 181
Grade Span: PK - 5

We seek to dismantle inequities by surrounding students with a talented and caring school community that allows all students to see their innate value and discover their chosen purpose. Our school models being influential citizens by practicing social emotional skills, perseverance towards goals, and critical thinking skills.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 42.3 percent to 56.0 percent by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,264,442	74.05%	3,184,618	75.22%	3,019,367	72.29%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.92%
13 Curr Dvlp & Inst Staff Dvlp	121,324	2.75%	18,951	0.45%	79,567	1.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	439,972	9.98%	417,707	9.87%	422,549	10.12%
31 Guidance, Counseling & Eval. Svcs	187,915	4.26%	170,840	4.04%	171,711	4.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,144	1.93%	84,184	1.99%	84,664	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,273	0.26%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,679	3.10%	163,540	3.86%	168,796	4.04%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,864	0.04%	2,135	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,248,614	96.37%	4,041,975	95.47%	4,026,755	96.41%
Non-Payroll Cost by Function						
11 Instruction	34,709	0.79%	67,456	1.59%	23,067	0.55%
12 Instr Resources and Media Scvs	5,088	0.12%	4,877	0.12%	4,408	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,938	0.04%	2,130	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	100	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	340	0.01%	175	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	192	0.00%	800	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,827	2.65%	116,279	2.75%	119,951	2.87%
52 Security & Monitoring Svs	630	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	233	0.01%	-	0.00%	2,377	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	159,957	3.63%	191,817	4.53%	149,803	3.59%
Total General Annual Operating Budget	$ 4,408,571	100.00%	$ 4,233,792	100.00%	$ 4,176,558	100.00%
PEIMS/Estimated Enrollment	502		478		453	
General Operating Student/Teacher Ratio	13.6		13.6		14.2	
Total Budgeted Operating Cost/student	$ 8,782		$ 8,857		$ 9,220	

Student Data

	2022	2023	2024
Total Enrollment	552	502	478
Ethnicity:			
African Amer	40.58%	36.06%	34.73%
Asian	0.72%	0.20%	0.63%
Hispanic	54.71%	57.97%	57.53%
Native Amer	0.18%	0.00%	0.00%
White	0.72%	2.99%	3.77%
Spec Educ	10.14%	12.15%	12.55%
Econ Disadv.	95.65%	96.81%	95.19%
Limited English Prof	39.49%	42.23%	45.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	11.00	35.10	8.00	32.00	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.09	17.00	42.00	14.00	40.00	17.00
Total Staff	62.09		56.00		57.00	

MARCUS LEADERSHIP ACADEMY
Organization 182
Grade Span: PK - 6

To create together a learning community that knows no limits to the leadership potential and academic success of every student, every staff member, every day!

Goals

Goal 1: 90% of students will be above the 30th percentile, 60% of students will be above the 50th percentile and 30% will be above the 70th percentile in MOY and EOY MAP growth reading and math assessments.
Goal 2: Targeted daily intervention time (Win-Win Time) for 45 minutes to maximize the impact of intervention and enrichment and maximize the effectiveness of first whole group instruction.
Goal 3: Tracking the quality of first instruction and the implementation of Eureka and Amplify using data collection software.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,280,918	76.07%	3,687,499	76.10%	3,737,743	77.76%
12 Instr Resources and Media Scvs	39,240	0.91%	79,177	1.63%	80,101	1.67%
13 Curr Dvlp & Inst Staff Dvlp	8,422	0.20%	2,403	0.05%	2,414	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	362,182	8.40%	326,150	6.73%	349,217	7.27%
31 Guidance, Counseling & Eval. Svcs	110,675	2.57%	163,272	3.37%	147,945	3.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,946	1.55%	70,764	1.46%	90,306	1.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,124	0.21%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	146,745	3.40%	166,038	3.43%	174,953	3.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,791	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,026,042	93.34%	4,495,303	92.77%	4,582,679	95.34%
Non-Payroll Cost by Function						
11 Instruction	127,510	2.96%	150,524	3.11%	20,427	0.42%
12 Instr Resources and Media Scvs	5,759	0.13%	6,855	0.14%	6,892	0.14%
13 Curr Dvlp & Inst Staff Dvlp	2,806	0.07%	2,664	0.05%	4,109	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,527	0.06%	8,765	0.18%	8,765	0.18%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.00%	240	0.00%
51 Facilities Maint/Ops	148,658	3.45%	180,211	3.72%	182,057	3.79%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,171	0.02%	1,364	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	287,262	6.66%	350,430	7.23%	223,854	4.66%
Total General Annual Operating Budget	$ 4,313,303	100.00%	$ 4,845,733	100.00%	$ 4,806,533	100.00%
PEIMS/Estimated Enrollment	644		637		723	
General Operating Student/Teacher Ratio	15.2		15.1		16.5	
Total Budgeted Operating Cost/student	$ 6,698		$ 7,607		$ 6,648	

Student Data

	2022	2023	2024
Total Enrollment	636	644	637
Ethnicity:			
African Amer	0.63%	0.47%	0.63%
Asian	0.63%	0.47%	0.47%
Hispanic	97.17%	97.52%	96.70%
Native Amer	0.63%	0.31%	0.47%
White	0.79%	1.24%	1.41%
Spec Educ	8.33%	7.30%	7.38%
Econ Disadv.	96.38%	97.83%	97.96%
Limited English Prof	91.51%	91.30%	92.31%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.30	10.00	42.30	11.00	43.80	11.00
Instr Resources and Media Scvs	-	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.39	17.00	48.30	18.00	49.80	18.50
Total Staff	65.39		66.30		68.30	

THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY
Organization 183
Grade Span: PK - 5

The mission of T. L. Marsalis STEAM Academy is to empower our students with the skills to become real-world problem solvers, creative innovators and respectful citizens.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Continue to establish a school culture that is aligned with our campus Mission and reinforces our districts board priority goals. We will also ensure that our student participation in extracurricular and co-curricular activities will be at 100% for the school year.
Goal 3: District-level central office plans and campus plans will include specific strategies to ensure active engagement with our parents and families. Campus will achieve a minimum score of 90% on the districts parent climate survey in all categories.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,477,922	73.28%	2,732,561	74.49%	2,506,339	73.41%
12 Instr Resources and Media Scvs	85,389	2.53%	81,723	2.23%	82,187	2.41%
13 Curr Dvlp & Inst Staff Dvlp	22,258	0.66%	96,587	2.63%	94,562	2.77%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	317,311	9.38%	324,720	8.85%	326,954	9.58%
31 Guidance, Counseling & Eval. Svcs	86,419	2.56%	84,925	2.32%	86,872	2.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,465	1.97%	74,500	2.03%	74,936	2.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	(0)	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,872	0.71%	3,744	0.10%	-	0.00%
51 Facilities Maint/Ops	88,780	2.63%	130,159	3.55%	132,822	3.89%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,771	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,603	0.04%	1,610	0.05%
	3,170,185	93.75%	3,530,522	96.25%	3,306,282	96.84%
Non-Payroll Cost by Function						
11 Instruction	113,733	3.36%	40,437	1.10%	13,684	0.40%
12 Instr Resources and Media Scvs	3,532	0.10%	4,279	0.12%	4,021	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,351	0.07%	1,248	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,364	0.07%	1,674	0.05%	2,600	0.08%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	250	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	299	0.01%	300	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	89,190	2.64%	89,463	2.44%	86,731	2.54%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	211,468	6.25%	137,651	3.75%	108,036	3.16%
Total General Annual Operating Budget	$ 3,381,653	100.00%	$ 3,668,173	100.00%	$ 3,414,318	100.00%
PEIMS/Estimated Enrollment	444		426		411	
General Operating Student/Teacher Ratio	15.1		14.0		14.9	
Total Budgeted Operating Cost/student	$ 7,616		$ 8,611		$ 8,307	

Student Data

	2022	2023	2024
Total Enrollment	415	444	426
Ethnicity:			
African Amer	75.42%	76.13%	74.88%
Asian	0.00%	0.00%	0.00%
Hispanic	22.89%	23.20%	24.65%
Native Amer	0.24%	0.00%	0.00%
White	0.48%	0.45%	0.00%
Spec Educ	5.30%	5.41%	6.57%
Econ Disadv.	91.57%	91.22%	91.78%
Limited English Prof	15.42%	14.86%	15.96%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	8.00	30.50	7.00	27.50	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	13.00	36.50	12.00	33.50	11.00
Total Staff	48.59		48.50		44.50	

MILAM ELEMENTARY
Organization 184
Grade Span: PK - 5

Vision: Ben Milam seeks to be a premier school of choice in the Dallas ISD through inspiration, leadership, creativity, & impact.
Mission: Ben Milam is a nurturing learning community committed to preparing and empowering each student for a lifetime of success. Motto: Where students become leaders of their own learning. Core Belief: All scholars deserve to become self-actualized through the development of dispositions that encourage autonomy, emotional regulation, and academic mastery through the support of teachers who possess the same qualities, and who believe in the collective efficacy of themselves and their students.

Goals

Goal 1: Student Achievement #1 At least 60% (68 of 113) of students identified as Economically Disadvantaged (ED) will meet or exceed their ELAR and Math district assigned progress measures on the 2024-2025 STAAR.
Goal 2: Student Achievement #2 At least 60% of students per grade level will increase their scores from the first End of Unit Assessment (Amplify) & the first End of Module Assessment (Eureka) to the last End of Unit/Module Assessment by 15% by the end of the 2024-2025 school year as well as increasing the meets category in math by 15% by end of 2024-2025 school year.
Goal 3: Student Achievement #3: Ben Milam will score in alignment with Dallas ISDs Domain 1 goals for 90/60/30 percent passing for Approaches/meets/Masters on the 2024-2025 STAAR

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,842,234	68.49%	1,889,207	68.39%	1,828,185	71.08%
12 Instr Resources and Media Scvs	85,308	3.17%	86,906	3.15%	80,101	3.11%
13 Curr Dvlp & Inst Staff Dvlp	8,576	0.32%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	278,510	10.35%	296,764	10.74%	298,899	11.62%
31 Guidance, Counseling & Eval. Svcs	85,643	3.18%	84,931	3.07%	87,002	3.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	58,240	2.17%	69,825	2.53%	68,984	2.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,344	0.27%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	124,277	4.62%	145,224	5.26%	139,488	5.42%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,770	0.07%	2,135	0.08%	-	0.00%
61 Community Services	3,270	0.12%	-	0.00%	-	0.00%
	2,495,171	92.76%	2,574,992	93.22%	2,502,659	97.30%
Non-Payroll Cost by Function						
11 Instruction	118,569	4.41%	129,763	4.70%	14,543	0.57%
12 Instr Resources and Media Scvs	2,567	0.10%	2,954	0.11%	3,147	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	15,319	0.57%	1,034	0.04%	1,034	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	58,331	2.17%	53,615	1.94%	50,614	1.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	194,784	7.24%	187,366	6.78%	69,338	2.70%
Total General Annual Operating Budget	$ 2,689,955	100.00%	$ 2,762,358	100.00%	$ 2,571,997	100.00%
PEIMS/Estimated Enrollment	293		301		316	
General Operating Student/Teacher Ratio	11.7		13.7		14.4	
Total Budgeted Operating Cost/student	$ 9,181		$ 9,177		$ 8,139	

Student Data

	2022	2023	2024
Total Enrollment	275	293	301
Ethnicity:			
African Amer	24.00%	28.33%	31.56%
Asian	1.09%	1.02%	1.00%
Hispanic	62.55%	60.75%	58.47%
Native Amer	0.00%	0.00%	0.00%
White	6.18%	5.46%	4.98%
Spec Educ	12.36%	12.29%	13.29%
Econ Disadv.	84.73%	83.62%	78.41%
Limited English Prof	36.36%	31.74%	29.90%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	4.00	22.00	4.00	22.00	4.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.09	9.00	27.00	9.00	27.00	9.00
Total Staff	39.09		36.00		36.00	

MILLER ELEMENTARY
Organization 185
Grade Span: PK - 6

Miller staff will provide equitable opportunities to all students all the time.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,632,381	67.13%	2,062,960	72.16%	1,891,479	70.19%
12 Instr Resources and Media Scvs	-	0.00%	80,579	2.82%	82,187	3.05%
13 Curr Dvlp & Inst Staff Dvlp	538	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	16	0.00%	-	0.00%	-	0.00%
23 School Leadership	383,601	15.78%	292,504	10.23%	297,302	11.03%
31 Guidance, Counseling & Eval. Svcs	83,910	3.45%	83,433	2.92%	83,911	3.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,601	3.48%	84,042	2.94%	84,521	3.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,192	0.79%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	111,331	4.58%	126,727	4.43%	138,432	5.14%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,355	0.14%	217	0.01%	-	0.00%
	2,318,925	95.37%	2,730,462	95.50%	2,577,832	95.66%
Non-Payroll Cost by Function						
11 Instruction	16,216	0.67%	25,105	0.88%	14,443	0.54%
12 Instr Resources and Media Scvs	2,422	0.10%	2,338	0.08%	2,540	0.09%
13 Curr Dvlp & Inst Staff Dvlp	870	0.04%	92	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,578	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	101	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	90,483	3.72%	100,977	3.53%	99,862	3.71%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	112,670	4.63%	128,512	4.50%	116,845	4.34%
Total General Annual Operating Budget	$ 2,431,594	100.00%	$ 2,858,974	100.00%	$ 2,694,677	100.00%
PEIMS/Estimated Enrollment	239		260		250	
General Operating Student/Teacher Ratio	12.0		11.8		11.9	
Total Budgeted Operating Cost/student	$ 10,174		$ 10,996		$ 10,779	

Student Data

	2022	2023	2024
Total Enrollment	254	239	260
Ethnicity:			
African Amer	31.50%	32.22%	35.77%
Asian	0.00%	0.00%	0.00%
Hispanic	66.14%	65.27%	61.15%
Native Amer	0.00%	0.00%	0.00%
White	0.39%	1.26%	0.38%
Spec Educ	6.30%	8.79%	13.46%
Econ Disadv.	97.64%	97.49%	99.62%
Limited English Prof	54.72%	54.39%	49.62%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	5.00	22.00	7.00	21.00	7.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.09	10.00	27.00	12.00	26.00	12.00
Total Staff	35.09		39.00		38.00	

TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL
Organization 186
Grade Span: 1 - 8

Educating All students for Success.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.

Goal 2: During the 2024-2025 school year, the Local Accountability System (LAS) will be used to determine Texas Academic Accountability Ratings for each school. Extracurricular activity engagement will count 5% of the 10% towards the LAS weight for LAS Domain 6. Student participation percentage: Number of students participating in at least one extracurricular or co-curricular activity (50 POINTS). Extra-Curricular Opportunities: Variety of activity options available from the following categories: Athletics, Academics, Visual & Performing Arts, Service & Leadership, and Avocation (30 POINTS) Teacher Participation Percentage: Number of teachers involved in supporting extracurricular and co-curricular activities (20 Points).

Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,579,331	66.33%	1,821,416	67.28%	1,923,046	66.10%
12 Instr Resources and Media Scvs	-	0.00%	3	0.00%	80,101	2.75%
13 Curr Dvlp & Inst Staff Dvlp	18,185	0.76%	1,283	0.05%	2,145	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	344,028	14.45%	355,722	13.14%	379,377	13.04%
31 Guidance, Counseling & Eval. Svcs	73,562	3.09%	89,363	3.30%	87,818	3.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	2.88%	79,085	2.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	38,221	1.61%	16,135	0.60%	2,687	0.09%
51 Facilities Maint/Ops	112,224	4.71%	137,111	5.06%	145,963	5.02%
52 Security & Monitoring Svcs	31,412	1.32%	37,182	1.37%	37,409	1.29%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,196,964	92.27%	2,536,143	93.68%	2,737,631	94.11%
Non-Payroll Cost by Function						
11 Instruction	10,765	0.45%	14,380	0.53%	12,575	0.43%
12 Instr Resources and Media Scvs	3,122	0.13%	2,663	0.10%	3,353	0.12%
13 Curr Dvlp & Inst Staff Dvlp	3,731	0.16%	4,039	0.15%	2,500	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	634	0.03%	2,295	0.08%	1,000	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,516	0.15%	4,712	0.17%	6,912	0.24%
51 Facilities Maint/Ops	152,980	6.42%	142,023	5.25%	144,129	4.95%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	9,378	0.39%	927	0.03%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	184,126	7.73%	171,039	6.32%	171,469	5.89%
Total General Annual Operating Budget	$ 2,381,091	100.00%	$ 2,707,182	100.00%	$ 2,909,100	100.00%
PEIMS/Estimated Enrollment	300		313		321	
General Operating Student/Teacher Ratio	12.5		13.9		14.0	
Total Budgeted Operating Cost/student	$ 7,937		$ 8,649		$ 9,063	

Student Data

	2022	2023	2024
Total Enrollment	313	300	313
Ethnicity:			
African Amer	30.35%	25.67%	25.56%
Asian	0.96%	1.00%	2.56%
Hispanic	64.22%	65.33%	63.90%
Native Amer	0.32%	0.33%	0.00%
White	2.88%	5.67%	5.75%
Spec Educ	2.56%	3.00%	3.83%
Econ Disadv.	83.39%	80.00%	78.91%
Limited English Prof	45.37%	44.00%	40.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	24.00	1.00	22.50	1.00	23.00	3.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.09	8.00	26.50	8.00	28.00	10.00
Total Staff	**37.09**		**34.50**		**38.00**	

MOSELEY ELEMENTARY
Organization 187
Grade Span: EC - 5

At Moseley we strive to be the premier educational experience by ensuring that each student receives rigorous and focused instruction tailored to meet their needs.

Goals

Goal 1: 90% of our students will perform at the Approaches Performance Level.
Goal 2: 60% of our students will perform at the Meets Performance Level.
Goal 3: 30% of our students will perform at the Masters Performance Level

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,570,640	77.99%	3,926,200	81.04%	3,708,545	79.41%
12 Instr Resources and Media Scvs	84,395	1.84%	79,177	1.63%	82,187	1.76%
13 Curr Dvlp & Inst Staff Dvlp	11,789	0.26%	536	0.01%	1,610	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	440,722	9.63%	342,604	7.07%	355,732	7.62%
31 Guidance, Counseling & Eval. Svcs	158,642	3.47%	71,236	1.47%	84,530	1.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	5,063	0.11%	115,240	2.38%	116,783	2.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,662	0.23%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	142,915	3.12%	162,126	3.35%	174,455	3.74%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,773	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,426,601	96.69%	4,697,119	96.96%	4,523,842	96.87%
Non-Payroll Cost by Function						
11 Instruction	32,577	0.71%	26,641	0.55%	28,863	0.62%
12 Instr Resources and Media Scvs	6,322	0.14%	5,567	0.11%	6,064	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,084	0.02%	3,000	0.06%	4,000	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	40	0.00%	2,625	0.05%	1,200	0.03%
31 Guidance, Counseling & Eval. Svcs	484	0.01%	825	0.02%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	493	0.01%	300	0.01%	575	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	110,683	2.42%	108,310	2.24%	104,974	2.25%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	100	0.00%	200	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	151,682	3.31%	147,368	3.04%	146,376	3.13%
Total General Annual Operating Budget	$ 4,578,283	100.00%	$ 4,844,487	100.00%	$ 4,670,218	100.00%
PEIMS/Estimated Enrollment	618		663		633	
General Operating Student/Teacher Ratio	14.0		15.4		15.4	
Total Budgeted Operating Cost/student	$ 7,408		$ 7,307		$ 7,378	

Student Data

	2022	2023	2024
Total Enrollment	656	618	663
Ethnicity:			
African Amer	7.62%	8.41%	10.11%
Asian	0.91%	0.81%	0.60%
Hispanic	88.26%	88.19%	86.88%
Native Amer	0.15%	0.16%	0.30%
White	1.98%	1.29%	1.51%
Spec Educ	14.94%	12.46%	13.27%
Econ Disadv.	95.58%	96.44%	95.93%
Limited English Prof	61.43%	64.72%	64.56%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	13.00	43.00	14.00	41.00	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.09	20.00	48.00	21.00	46.00	22.00
Total Staff	71.09		69.00		68.00	

MOUNT AUBURN STEAM ACADEMY
Organization 188
Grade Span: EC - 5

Fostering excellence in a safe academic environment that develops life-long learning through effective teaching practices.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to a 48.
Goal 2: 30% of students will be CCMR as defined by achieving Meets level performance or above on two tested subjects areas on S1.
Goal 3: Extra curricular activities will increase to 95% or above by Spring 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,164,167	79.21%	3,585,823	81.50%	3,321,147	79.93%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.93%
13 Curr Dvlp & Inst Staff Dvlp	10,083	0.25%	1,622	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	330,807	8.28%	264,864	6.02%	295,525	7.11%
31 Guidance, Counseling & Eval. Svcs	104,224	2.61%	174,106	3.96%	86,806	2.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,456	2.14%	84,572	1.92%	85,055	2.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,097	0.40%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	117,829	2.95%	132,834	3.02%	140,451	3.38%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,808	0.05%	-	0.00%	-	0.00%
61 Community Services	227	0.01%	-	0.00%	-	0.00%
	3,830,699	95.89%	4,243,821	96.45%	4,009,085	96.49%
Non-Payroll Cost by Function						
11 Instruction	34,153	0.85%	32,721	0.74%	21,175	0.51%
12 Instr Resources and Media Scvs	5,004	0.13%	5,208	0.12%	5,116	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,618	0.07%	3,200	0.07%	2,400	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,596	0.09%	3,700	0.08%	3,700	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	600	0.02%	600	0.01%	1,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,113	2.96%	110,082	2.50%	112,517	2.71%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	600	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	164,085	4.11%	156,111	3.55%	145,908	3.51%
Total General Annual Operating Budget	$ 3,994,784	100.00%	$ 4,399,932	100.00%	$ 4,154,993	100.00%
PEIMS/Estimated Enrollment	540		533		530	
General Operating Student/Teacher Ratio	14.6		13.5		14.5	
Total Budgeted Operating Cost/student	$ 7,398		$ 8,255		$ 7,840	

Student Data

	2022	2023	2024
Total Enrollment	516	540	533
Ethnicity:			
African Amer	9.69%	9.44%	8.63%
Asian	0.78%	0.93%	0.00%
Hispanic	86.24%	84.44%	85.55%
Native Amer	0.19%	0.00%	0.56%
White	2.33%	2.96%	3.38%
Spec Educ	12.79%	16.30%	19.70%
Econ Disadv.	90.70%	89.81%	89.87%
Limited English Prof	51.16%	47.96%	49.34%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	39.50	12.00	36.50	12.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	17.00	44.50	17.00	41.50	17.00
Total Staff	59.09		61.50		58.50	

OLIVER ELEMENTARY
Organization 189
Grade Span: PK - 5

Clara Oliver ES will lay the foundation for life-long learning by providing rigorous learning activities through quality instruction while educating the whole child and empowering them to be problem solvers, risk-takers and productive citizens.

Goals

Goal 1: Our main purpose is to improve student academic achievement
Goal 2: To inspire tomorrows leaders and create life-long learners
Goal 3: To provide rigorous instructional learning opportunities to scholars on a daily basis to close the achievement gap

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,358,878	61.10%	1,492,303	61.22%	1,407,790	60.07%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	3.42%
13 Curr Dvlp & Inst Staff Dvlp	90,947	4.09%	93,525	3.84%	91,273	3.89%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	332,873	14.97%	317,278	13.02%	246,468	10.52%
31 Guidance, Counseling & Eval. Svcs	42,994	1.93%	98,834	4.05%	80,270	3.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,133	2.93%	84,423	3.46%	84,905	3.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,764	0.17%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	170,959	7.69%	181,732	7.46%	181,419	7.74%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.09%	-	0.00%
61 Community Services	3,228	0.15%	-	0.00%	-	0.00%
	2,068,980	93.02%	2,270,230	93.14%	2,172,226	92.69%
Non-Payroll Cost by Function						
11 Instruction	11,816	0.53%	11,320	0.46%	12,337	0.53%
12 Instr Resources and Media Scvs	2,115	0.10%	2,181	0.09%	2,227	0.10%
13 Curr Dvlp & Inst Staff Dvlp	1,008	0.05%	1,070	0.04%	1,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,445	0.06%	2,150	0.09%	1,445	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	138,838	6.24%	150,489	6.17%	154,421	6.59%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	155,221	6.98%	167,210	6.86%	171,430	7.31%
Total General Annual Operating Budget	$ 2,224,202	100.00%	$ 2,437,440	100.00%	$ 2,343,656	100.00%
PEIMS/Estimated Enrollment	204		204		216	
General Operating Student/Teacher Ratio	11.3		11.3		12.7	
Total Budgeted Operating Cost/student	$ 10,903		$ 11,948		$ 10,850	

Student Data

	2022	2023	2024
Total Enrollment	214	204	204
Ethnicity:			
African Amer	45.79%	42.65%	45.10%
Asian	0.00%	0.00%	0.00%
Hispanic	51.87%	54.41%	53.43%
Native Amer	0.47%	0.00%	0.00%
White	0.93%	1.47%	0.49%
Spec Educ	15.42%	17.16%	9.80%
Econ Disadv.	95.79%	92.16%	96.08%
Limited English Prof	40.65%	44.12%	50.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	6.00	18.00	2.00	17.00	3.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	0.50	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.59	12.00	23.00	8.00	21.50	9.00
Total Staff	34.59		31.00		30.50	

PEABODY ELEMENTARY
Organization 190
Grade Span: PK - 6

Our mission is to create a partnership of teachers, parents and community to develop successful students in a nurturing atmosphere of respect and safety while being sensitive to the needs and talents of the whole child. We will offer engaging, motivating and rigorous instruction that equips students to become lifelong learners.

Goals

Goal 1: Student achievement on state assessments in al subjects in Domain 1 will increase from 46% to 58% by June 2026.
Goal 2: Student achievement on the third-grade state assessment in reading at the MEETS performance level or above will increase from40% 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the MEETS performance level or above will increase 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,095,100	74.51%	2,171,077	73.23%	1,887,425	70.54%
12 Instr Resources and Media Scvs	81,697	2.91%	77,424	2.61%	79,277	2.96%
13 Curr Dvlp & Inst Staff Dvlp	9,473	0.34%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	312,114	11.10%	310,380	10.47%	318,324	11.90%
31 Guidance, Counseling & Eval. Svcs	86,711	3.08%	86,389	2.91%	86,877	3.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	45,809	1.63%	74,816	2.52%	79,085	2.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,683	0.38%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	120,577	4.29%	135,276	4.56%	138,283	5.17%
52 Security & Monitoring Svs	-	0.00%	7,000	0.24%	-	0.00%
53 Data Processing Services	1,777	0.06%	1,069	0.04%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,763,942	98.30%	2,863,431	96.58%	2,589,271	96.78%
Non-Payroll Cost by Function						
11 Instruction	17,771	0.63%	23,144	0.78%	14,308	0.53%
12 Instr Resources and Media Scvs	3,108	0.11%	3,147	0.11%	2,862	0.11%
13 Curr Dvlp & Inst Staff Dvlp	924	0.03%	-	0.00%	3,000	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	25,370	0.90%	74,988	2.53%	66,056	2.47%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	645	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	47,818	1.70%	101,279	3.42%	86,226	3.22%
Total General Annual Operating Budget	$ 2,811,760	100.00%	$ 2,964,710	100.00%	$ 2,675,497	100.00%
PEIMS/Estimated Enrollment	359		296		285	
General Operating Student/Teacher Ratio	13.3		11.8		13.3	
Total Budgeted Operating Cost/student	$ 7,832		$ 10,016		$ 9,388	

Student Data

	2022	2023	2024
Total Enrollment	374	359	296
Ethnicity:			
African Amer	3.48%	0.56%	0.68%
Asian	0.00%	0.00%	0.00%
Hispanic	92.78%	93.87%	92.91%
Native Amer	0.00%	1.11%	0.34%
White	3.74%	4.18%	4.73%
Spec Educ	13.64%	15.88%	16.55%
Econ Disadv.	94.12%	92.48%	92.23%
Limited English Prof	52.41%	52.37%	55.41%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	6.00	25.00	6.00	21.50	5.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.09	11.00	30.00	11.00	26.50	10.00
Total Staff	43.09		41.00		36.50	

PEELER ELEMENTARY
Organization 192
Grade Span: PK - 5

Our mission is to develop students to be independent, critical thinkers who lead with agency and activate positive change.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,887,956	68.78%	1,918,273	68.37%	2,025,274	70.38%
12 Instr Resources and Media Scvs	-	0.00%	79,177	2.82%	82,187	2.86%
13 Curr Dvlp & Inst Staff Dvlp	6,767	0.25%	2,337	0.08%	-	0.00%
21 Instructional Leadership	89,787	3.27%	90,377	3.22%	90,905	3.16%
23 School Leadership	269,651	9.82%	301,049	10.73%	288,650	10.03%
31 Guidance, Counseling & Eval. Svcs	65,136	2.37%	75,340	2.69%	75,774	2.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,909	2.55%	71,644	2.55%	68,848	2.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,938	0.33%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	134,181	4.89%	135,453	4.83%	136,165	4.73%
52 Security & Monitoring Svs	73	0.00%	109	0.00%	-	0.00%
53 Data Processing Services	1,154	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,533,553	92.30%	2,673,759	95.30%	2,767,803	96.19%
Non-Payroll Cost by Function						
11 Instruction	90,352	3.29%	30,598	1.09%	31,513	1.10%
12 Instr Resources and Media Scvs	2,934	0.11%	3,276	0.12%	3,478	0.12%
13 Curr Dvlp & Inst Staff Dvlp	30,893	1.13%	12,398	0.44%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,222	0.30%	10,030	0.36%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	71	0.00%	200	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	389	0.01%	500	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	77,795	2.83%	74,271	2.65%	74,654	2.59%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	605	0.02%	570	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	211,262	7.70%	131,843	4.70%	109,645	3.81%
Total General Annual Operating Budget	$ 2,744,815	100.00%	$ 2,805,602	100.00%	$ 2,877,448	100.00%
PEIMS/Estimated Enrollment	336		335		352	
General Operating Student/Teacher Ratio	13.7		15.6		15.0	
Total Budgeted Operating Cost/student	$ 8,169		$ 8,375		$ 8,175	

Student Data

	2022	2023	2024
Total Enrollment	263	336	335
Ethnicity:			
African Amer	2.66%	2.38%	2.99%
Asian	0.00%	0.00%	0.00%
Hispanic	96.20%	96.73%	95.82%
Native Amer	0.00%	0.00%	0.00%
White	1.14%	0.89%	1.19%
Spec Educ	4.18%	4.76%	5.37%
Econ Disadv.	91.63%	91.96%	93.43%
Limited English Prof	60.08%	54.17%	52.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	6.00	21.50	8.00	23.50	7.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.59	11.00	27.50	13.00	29.50	12.00
Total Staff	40.59		40.50		41.50	

PERSHING ELEMENTARY
Organization 193
Grade Span: PK - 5

We will cultivate leadership that inspires an unwavering commitment to equity and excellence in our school, to ensure all students are career and college strong.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,234,816	73.09%	2,801,044	77.67%	3,077,815	78.79%
12 Instr Resources and Media Scvs	84,381	2.76%	81,723	2.27%	82,187	2.10%
13 Curr Dvlp & Inst Staff Dvlp	10,294	0.34%	3,073	0.09%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	309,233	10.11%	320,544	8.89%	321,690	8.23%
31 Guidance, Counseling & Eval. Svcs	81,404	2.66%	80,849	2.24%	81,312	2.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,101	2.46%	75,568	2.10%	76,007	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,687	0.15%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	115,203	3.77%	122,953	3.41%	130,924	3.35%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,915,119	95.33%	3,487,889	96.71%	3,769,935	96.51%
Non-Payroll Cost by Function						
11 Instruction	19,515	0.64%	15,003	0.42%	23,532	0.60%
12 Instr Resources and Media Scvs	3,263	0.11%	3,699	0.10%	4,619	0.12%
13 Curr Dvlp & Inst Staff Dvlp	475	0.02%	-	0.00%	500	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,369	0.27%	1,700	0.05%	1,500	0.04%
31 Guidance, Counseling & Eval. Svcs	170	0.01%	500	0.01%	700	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	794	0.03%	700	0.02%	700	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	110,104	3.60%	95,257	2.64%	103,569	2.65%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,562	0.04%	1,100	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	142,689	4.67%	118,661	3.29%	136,460	3.49%
Total General Annual Operating Budget	$ 3,057,808	100.00%	$ 3,606,550	100.00%	$ 3,906,395	100.00%
PEIMS/Estimated Enrollment	381		434		476	
General Operating Student/Teacher Ratio	13.9		14.5		14.3	
Total Budgeted Operating Cost/student	$ 8,026		$ 8,310		$ 8,207	

Student Data

	2022	2023	2024
Total Enrollment	394	381	434
Ethnicity:			
African Amer	13.96%	14.44%	13.13%
Asian	0.00%	0.79%	0.00%
Hispanic	79.44%	79.00%	80.41%
Native Amer	0.76%	0.79%	0.92%
White	4.06%	3.41%	3.23%
Spec Educ	11.17%	7.87%	9.22%
Econ Disadv.	91.62%	89.50%	88.94%
Limited English Prof	68.78%	71.65%	77.42%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.40	10.00	29.90	11.00	33.40	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.49	15.00	34.90	16.00	38.40	16.00
Total Staff	47.49		50.90		54.40	

POLK ELEMENTARY
Organization 194
Grade Span: PK - 8

Our mission is to erase the opportunity gap in our community by educating and empowering each scholar.

Goals

Goal 1: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle of year 2024-25.
Goal 2: Student achievement on TEKS aligned assessments in reading and math (grades 6-8) and using the projected Domain 1 calculation will increase from 36% to 46% by middle of year 2024-25.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,449,797	71.90%	2,704,583	74.60%	2,268,008	70.54%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.49%
13 Curr Dvlp & Inst Staff Dvlp	8,928	0.26%	1,276	0.04%	-	0.00%
21 Intstructional Leadership	80,610	2.37%	-	0.00%	-	0.00%
23 School Leadership	382,494	11.23%	371,869	10.26%	385,369	11.99%
31 Guidance, Counseling & Eval. Svcs	97,081	2.85%	96,016	2.65%	87,818	2.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,461	2.21%	74,500	2.05%	74,936	2.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	28,020	0.82%	19,200	0.53%	-	0.00%
51 Facilities Maint/Ops	118,293	3.47%	135,141	3.73%	143,019	4.45%
52 Security & Monitoring	3,846	0.11%	62,806	1.73%	31,265	0.97%
53 Data Processing Services	969	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	91	0.00%	-	0.00%
	3,245,500	95.26%	3,465,482	95.59%	3,070,516	95.49%
Non-Payroll Cost by Function						
11 Instruction	16,200	0.48%	30,066	0.83%	22,172	0.69%
12 Instr Resources and Media Scvs	4,976	0.15%	3,905	0.11%	3,786	0.12%
13 Curr Dvlp & Inst Staff Dvlp	11,263	0.33%	2,156	0.06%	1,000	0.03%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,956	0.09%	2,395	0.07%	1,079	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	400	0.01%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,426	0.13%	9,647	0.27%	5,332	0.17%
51 Facilities Maint/Ops	117,370	3.44%	111,078	3.06%	111,493	3.47%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,038	0.12%	213	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	161,629	4.74%	159,960	4.41%	144,862	4.51%
Total General Annual Operating Budget	$ 3,407,129	100.00%	$ 3,625,442	100.00%	$ 3,215,378	100.00%
PEIMS/Estimated Enrollment	412		397		368	
General Operating Student/Teacher Ratio	10.7		12.0		13.1	
Total Budgeted Operating Cost/student	$ 8,270		$ 9,132		$ 8,737	

Student Data

	2022	2023	2024
Total Enrollment	444	412	397
Ethnicity:			
African Amer	22.30%	20.39%	19.65%
Asian	0.90%	0.24%	0.76%
Hispanic	69.59%	71.60%	69.27%
Native Amer	0.23%	0.24%	0.76%
White	4.95%	5.34%	5.79%
Spec Educ	9.23%	12.86%	10.08%
Econ Disadv.	84.68%	81.80%	85.89%
Limited English Prof	50.23%	51.46%	49.87%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	38.50	6.00	33.00	5.00	28.00	4.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	4.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.59	14.00	37.00	13.00	33.00	11.00
Total Staff	**58.59**		**50.00**		**44.00**	

PRESTON HOLLOW ELEMENTARY
Organization 195
Grade Span: PK - 5

Preston Hollow Elementary encourages all students to become global, life-long learners through student led learning, effective instruction, and discovery.

Goals

Goal 1: Student achievement on District assessments in reading and math using the projected Domain 1 calculation will increase from 45% to 60% by December of school year 2024-25

Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.

Goal 3: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle-of-year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,726,171	75.43%	2,724,017	74.57%	2,501,719	73.47%
12 Instr Resources and Media Scvs	43,383	1.20%	79,177	2.17%	81,181	2.38%
13 Curr Dvlp & Inst Staff Dvlp	8,498	0.24%	960	0.03%	1,246	0.04%
21 Instructional Leadership	100,705	2.79%	101,438	2.78%	102,019	3.00%
23 School Leadership	259,590	7.18%	301,047	8.24%	286,173	8.40%
31 Guidance, Counseling & Eval. Svcs	84,200	2.33%	81,383	2.23%	81,847	2.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,392	2.14%	74,128	2.03%	74,563	2.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,532	0.57%	14	0.00%	324	0.01%
51 Facilities Maint/Ops	124,763	3.45%	130,606	3.58%	138,197	4.06%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,780	0.05%	2,135	0.06%	-	0.00%
61 Community Services	9	0.00%	-	0.00%	-	0.00%
	3,447,024	95.37%	3,494,905	95.67%	3,267,269	95.96%
Non-Payroll Cost by Function						
11 Instruction	31,896	0.88%	39,175	1.07%	26,587	0.78%
12 Instr Resources and Media Scvs	3,172	0.09%	3,810	0.10%	3,911	0.11%
13 Curr Dvlp & Inst Staff Dvlp	18,110	0.50%	10,260	0.28%	200	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,466	0.07%	7,344	0.20%	3,000	0.09%
31 Guidance, Counseling & Eval. Svcs	170	0.00%	170	0.00%	170	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	297	0.01%	500	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	207	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	109,919	3.04%	96,682	2.65%	103,251	3.03%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	983	0.03%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	167,218	4.63%	158,181	4.33%	137,659	4.04%
Total General Annual Operating Budget	$ 3,614,242	100.00%	$ 3,653,086	100.00%	$ 3,404,928	100.00%
PEIMS/Estimated Enrollment	400		398		399	
General Operating Student/Teacher Ratio	12.2		12.9		14.3	
Total Budgeted Operating Cost/student	$ 9,036		$ 9,179		$ 8,534	

Student Data

	2022	2023	2024
Total Enrollment	452	400	398
Ethnicity:			
African Amer	19.25%	20.50%	19.35%
Asian	0.66%	2.75%	1.76%
Hispanic	68.14%	65.25%	66.58%
Native Amer	0.66%	0.00%	0.25%
White	7.96%	7.75%	7.04%
Spec Educ	9.73%	13.00%	12.56%
Econ Disadv.	76.77%	75.75%	79.40%
Limited English Prof	55.09%	55.50%	57.54%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.90	8.00	30.90	8.00	27.90	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.99	13.00	36.90	13.00	33.90	14.00
Total Staff	51.99		49.90		47.90	

BISHOP ARTS STEAM ACADEMY
Organization 197
Grade Span: EC - 5

At Bishop Arts STEAM Academy, our mission is to provide a safe and conducive environment where all students are respected and empowered to become literate, critical thinking problem solvers, and lifelong learners.

Goals

Goal 1: Using a growth mindset to improve student academic achievement
Goal 2: Increased mastery of 21st century skills including use of 21st century technology.
Goal 3: Maintaining a high-reaching climate and culture for all students, faculty and staff.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,991,633	70.73%	2,426,485	75.79%	2,260,757	73.99%
12 Instr Resources and Media Scvs	81,267	2.89%	80,321	2.51%	82,187	2.69%
13 Curr Dvlp & Inst Staff Dvlp	10,160	0.36%	3,830	0.12%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	304,069	10.80%	312,370	9.76%	316,921	10.37%
31 Guidance, Counseling & Eval. Svcs	101,614	3.61%	89,389	2.79%	89,892	2.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,913	2.59%	76,153	2.38%	76,596	2.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	(1)	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,113	0.50%	376	0.01%	-	0.00%
51 Facilities Maint/Ops	123,792	4.40%	129,570	4.05%	139,515	4.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,774	0.06%	-	0.00%	-	0.00%
61 Community Services	3,279	0.12%	-	0.00%	-	0.00%
	2,704,612	96.05%	3,118,494	97.40%	2,965,868	97.06%
Non-Payroll Cost by Function						
11 Instruction	9,489	0.34%	11,123	0.35%	20,355	0.67%
12 Instr Resources and Media Scvs	2,681	0.10%	2,917	0.09%	3,442	0.11%
13 Curr Dvlp & Inst Staff Dvlp	3,192	0.11%	706	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	807	0.03%	1,150	0.04%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	94,939	3.37%	67,333	2.10%	65,995	2.16%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	111,108	3.95%	83,229	2.60%	89,792	2.94%
Total General Annual Operating Budget	$ 2,815,720	100.00%	$ 3,201,723	100.00%	$ 3,055,660	100.00%
PEIMS/Estimated Enrollment	295		327		348	
General Operating Student/Teacher Ratio	13.1		12.3		14.2	
Total Budgeted Operating Cost/student	$ 9,545		$ 9,791		$ 8,781	

Student Data

	2022	2023	2024
Total Enrollment	275	295	327
Ethnicity:			
African Amer	2.91%	2.37%	1.83%
Asian	0.36%	0.00%	0.00%
Hispanic	93.82%	93.22%	94.50%
Native Amer	0.00%	0.00%	0.00%
White	2.55%	4.07%	2.75%
Spec Educ	13.82%	12.88%	14.07%
Econ Disadv.	96.73%	91.19%	92.05%
Limited English Prof	66.18%	58.98%	61.16%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	8.00	26.50	9.00	24.50	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.59	13.00	31.50	14.00	29.50	14.00
Total Staff	40.59		45.50		43.50	

REILLY ELEMENTARY
Organization 198
Grade Span: PK - 5

We are dedicated to creating a peaceful environment where each student is treated with unconditional positive regard and acceptance.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,697,431	76.65%	2,881,401	77.11%	2,861,770	77.56%
12 Instr Resources and Media Scvs	64,149	1.82%	84,352	2.26%	84,830	2.30%
13 Curr Dvlp & Inst Staff Dvlp	11,182	0.32%	6,378	0.17%	6,435	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	397,569	11.30%	338,896	9.07%	315,752	8.56%
31 Guidance, Counseling & Eval. Svcs	86,350	2.45%	86,389	2.31%	86,877	2.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	30,220	0.86%	70,633	1.89%	68,848	1.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,112	0.29%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	106,311	3.02%	130,144	3.48%	139,352	3.78%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,249	0.04%	67	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,404,572	96.75%	3,598,260	96.30%	3,563,864	96.59%
Non-Payroll Cost by Function						
11 Instruction	14,479	0.41%	23,820	0.64%	16,858	0.46%
12 Instr Resources and Media Scvs	1,352	0.04%	4,812	0.13%	4,426	0.12%
13 Curr Dvlp & Inst Staff Dvlp	837	0.02%	756	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,900	0.08%	2,000	0.05%	1,200	0.03%
31 Guidance, Counseling & Eval. Svcs	99	0.00%	455	0.01%	200	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	153	0.00%	400	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	199	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	94,382	2.68%	105,191	2.82%	102,373	2.77%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	591	0.02%	591	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	114,401	3.25%	138,265	3.70%	125,888	3.41%
Total General Annual Operating Budget	$ 3,518,973	100.00%	$ 3,736,525	100.00%	$ 3,689,752	100.00%
PEIMS/Estimated Enrollment	494		477		455	
General Operating Student/Teacher Ratio	14.7		14.2		13.9	
Total Budgeted Operating Cost/student	$ 7,123		$ 7,833		$ 8,109	

Student Data

	2022	2023	2024
Total Enrollment	504	494	477
Ethnicity:			
African Amer	10.12%	10.32%	9.64%
Asian	0.40%	0.40%	1.05%
Hispanic	71.43%	71.26%	70.86%
Native Amer	0.20%	0.00%	0.00%
White	14.68%	16.60%	16.35%
Spec Educ	11.51%	12.15%	11.53%
Econ Disadv.	76.59%	73.08%	75.05%
Limited English Prof	39.09%	39.07%	41.51%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.70	7.00	33.70	8.00	32.70	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.79	12.00	38.70	13.00	37.70	14.00
Total Staff	51.79		51.70		51.70	

REINHARDT ELEMENTARY
Organization 199
Grade Span: PK - 5

The mission of Reinhardt Elementary School is to provide all students a well-rounded, highly rigorous academic program in a safe and nurturing environment.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,741,447	73.99%	2,823,754	74.67%	2,932,962	77.91%
12 Instr Resources and Media Scvs	80,546	2.17%	76,971	2.04%	77,269	2.05%
13 Curr Dvlp & Inst Staff Dvlp	10,278	0.28%	1,780	0.05%	1,074	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	321,628	8.68%	319,757	8.46%	307,177	8.16%
31 Guidance, Counseling & Eval. Svcs	87,369	2.36%	91,593	2.42%	92,109	2.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,817	1.83%	73,117	1.93%	73,545	1.95%
34 Student Transportation	75	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,655	0.37%	12,069	0.32%	-	0.00%
51 Facilities Maint/Ops	127,600	3.44%	138,727	3.67%	149,313	3.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,593	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,452,008	93.16%	3,537,768	93.55%	3,633,449	96.51%
Non-Payroll Cost by Function						
11 Instruction	142,323	3.84%	109,865	2.91%	14,552	0.39%
12 Instr Resources and Media Scvs	4,106	0.11%	4,012	0.11%	4,076	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	16,200	0.43%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,186	0.06%	5,870	0.16%	3,522	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	238	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	104,206	2.81%	107,215	2.84%	107,254	2.85%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	290	0.01%	390	0.01%	1,100	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	253,349	6.84%	243,792	6.45%	131,344	3.49%
Total General Annual Operating Budget	$ 3,705,357	100.00%	$ 3,781,560	100.00%	$ 3,764,793	100.00%
PEIMS/Estimated Enrollment	429		429		417	
General Operating Student/Teacher Ratio	13.1		14.2		13.2	
Total Budgeted Operating Cost/student	$ 8,637		$ 8,815		$ 9,028	

Student Data

	2022	2023	2024
Total Enrollment	443	429	429
Ethnicity:			
African Amer	4.06%	4.20%	3.96%
Asian	0.23%	0.23%	0.47%
Hispanic	88.26%	87.41%	87.18%
Native Amer	0.00%	0.23%	0.23%
White	4.74%	5.83%	6.53%
Spec Educ	11.51%	13.05%	16.32%
Econ Disadv.	90.74%	88.34%	88.58%
Limited English Prof	53.27%	53.38%	51.05%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.80	9.00	30.20	10.00	31.70	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.89	14.00	35.20	15.00	36.70	16.00
Total Staff	51.89		50.20		52.70	

RHOADS ELEMENTARY
Organization 200
Grade Span: PK

Cultivate and enrich the full potential of our youngest scholars in academics, the arts and leadership through developmentally and culturally appropriate experiences.

Goals

Goal 1: Increase early literacy scores on the CLI by 15% for each wave for a yearly total of 30% increase from BOY 2024 to EOY 2025.
Goal 2: Increase math scores on the CLI by 10% for each wave for a yearly total of 20% increase from BOY 2024 to EOY 2025
Goal 3: Increase kindergarten readiness to 70% by May 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	607,382	50.83%	742,230	53.99%	713,613	52.55%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,072	0.09%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	245,054	20.51%	262,830	19.12%	271,597	20.00%
31 Guidance, Counseling & Eval. Svcs	42,544	3.56%	42,464	3.09%	43,909	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,782	6.51%	78,177	5.69%	78,628	5.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,889	11.46%	137,832	10.03%	144,420	10.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,679	0.14%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,112,402	93.09%	1,263,533	91.91%	1,252,167	92.21%
Non-Payroll Cost by Function						
11 Instruction	6,557	0.55%	17,670	1.29%	11,495	0.85%
12 Instr Resources and Media Scvs	159	0.01%	1,169	0.09%	1,280	0.09%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	46	0.00%	850	0.06%	500	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200	0.01%	250	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	75,792	6.34%	91,399	6.65%	92,216	6.79%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	82,554	6.91%	111,288	8.09%	105,741	7.79%
Total General Annual Operating Budget	$ 1,194,956	100.00%	$ 1,374,821	100.00%	$ 1,357,908	100.00%
PEIMS/Estimated Enrollment	101		112		113	
General Operating Student/Teacher Ratio	14.4		17.2		17.4	
Total Budgeted Operating Cost/student	$ 11,831		$ 12,275		$ 12,017	

Student Data

	2022	2023	2024
Total Enrollment	95	101	112
Ethnicity:			
African Amer	63.16%	60.40%	71.43%
Asian	0.00%	0.00%	0.00%
Hispanic	35.79%	32.67%	25.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.99%	0.89%
Spec Educ	2.11%	4.95%	3.57%
Econ Disadv.	95.79%	94.06%	95.54%
Limited English Prof	29.47%	25.74%	23.21%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	6.00	6.50	6.00	6.50	6.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.50	2.00	1.50	2.00	1.50	2.00
Guidance, Counseling & Eval. Svcs	0.50	-	0.50	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	10.00	11.00	9.50	11.00	9.50	11.00
Total Staff	21.00		20.50		20.50	

RICE ELEMENTARY
Organization 201
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40 percent to 56 percent by June 2025

Goal 3: Student achievement on the third- grade state assessment in mathematics at the Meets performance level or above will increase from 42.3 percent to 56.0 percent by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,936,573	75.79%	2,829,064	73.13%	2,958,731	73.10%
12 Instr Resources and Media Scvs	85,804	2.21%	80,992	2.09%	82,862	2.05%
13 Curr Dvlp & Inst Staff Dvlp	43,877	1.13%	104,358	2.70%	183,647	4.54%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	348,941	9.01%	340,770	8.81%	320,327	7.91%
31 Guidance, Counseling & Eval. Svcs	86,786	2.24%	86,382	2.23%	81,135	2.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	103	0.00%	77,928	2.01%	79,085	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,872	0.23%	626	0.02%	-	0.00%
51 Facilities Maint/Ops	173,964	4.49%	179,023	4.63%	189,076	4.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,793	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	855	0.02%	-	0.00%
	3,686,712	95.15%	3,699,998	95.65%	3,894,863	96.23%
Non-Payroll Cost by Function						
11 Instruction	57,659	1.49%	27,282	0.71%	18,087	0.45%
12 Instr Resources and Media Scvs	4,357	0.11%	3,883	0.10%	4,536	0.11%
13 Curr Dvlp & Inst Staff Dvlp	4,784	0.12%	4,036	0.10%	1,200	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,594	0.04%	4,193	0.11%	2,000	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	119,388	3.08%	129,031	3.34%	126,424	3.12%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	187,782	4.85%	168,425	4.35%	152,747	3.77%
Total General Annual Operating Budget	$ 3,874,494	100.00%	$ 3,868,423	100.00%	$ 4,047,610	100.00%
PEIMS/Estimated Enrollment	433		445		467	
General Operating Student/Teacher Ratio	13.3		15.9		15.1	
Total Budgeted Operating Cost/student	$ 8,948		$ 8,693		$ 8,667	

Student Data

	2022	2023	2024
Total Enrollment	470	433	445
Ethnicity:			
African Amer	80.21%	81.76%	75.96%
Asian	0.00%	0.00%	0.00%
Hispanic	15.96%	17.32%	22.02%
Native Amer	0.00%	0.00%	0.00%
White	0.64%	0.23%	0.22%
Spec Educ	8.30%	12.47%	15.51%
Econ Disadv.	96.38%	97.92%	97.08%
Limited English Prof	9.79%	10.62%	15.06%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	12.00	28.00	12.00	31.00	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	18.00	34.00	18.00	38.00	16.00
Total Staff	56.59		52.00		54.00	

ROBERTS ELEMENTARY SCHOOL
Organization 202
Grade Span: PK - 5

Need to email

Goals

Goal 1: Need to email
Goal 2: Need to email
Goal 3: Need to email

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,080,604	75.45%	1,847,222	66.52%	2,126,595	69.64%
12 Instr Resources and Media Scvs	-	0.00%	78,820	2.84%	80,101	2.62%
13 Curr Dvlp & Inst Staff Dvlp	9,173	0.33%	2,032	0.07%	538	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	233,397	8.46%	305,420	11.00%	308,142	10.09%
31 Guidance, Counseling & Eval. Svcs	88,072	3.19%	89,150	3.21%	87,818	2.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,164	3.05%	82,568	2.97%	84,520	2.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,607	0.28%	4,500	0.16%	-	0.00%
51 Facilities Maint/Ops	156,448	5.67%	167,948	6.05%	177,026	5.80%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,865	0.07%	-	0.00%	-	0.00%
61 Community Services	85	0.00%	-	0.00%	-	0.00%
	2,661,416	96.52%	2,577,660	92.82%	2,864,740	93.82%
Non-Payroll Cost by Function						
11 Instruction	5,915	0.21%	31,149	1.12%	22,769	0.75%
12 Instr Resources and Media Scvs	3,239	0.12%	3,156	0.11%	3,662	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,038	0.04%	2,525	0.09%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	743	0.03%	500	0.02%	300	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	363	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	85,127	3.09%	161,740	5.82%	162,046	5.31%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	96,062	3.48%	199,433	7.18%	188,777	6.18%
Total General Annual Operating Budget	$ 2,757,477	100.00%	$ 2,777,093	100.00%	$ 3,053,517	100.00%
PEIMS/Estimated Enrollment	349		349		372	
General Operating Student/Teacher Ratio	13.2		15.2		14.3	
Total Budgeted Operating Cost/student	$ 7,901		$ 7,957		$ 8,208	

Student Data

	2022	2023	2024
Total Enrollment	413	349	349
Ethnicity:			
African Amer	14.04%	12.32%	12.03%
Asian	0.00%	0.29%	0.29%
Hispanic	81.11%	82.81%	84.24%
Native Amer	0.00%	0.29%	0.29%
White	1.21%	0.86%	0.86%
Spec Educ	7.75%	7.74%	8.60%
Econ Disadv.	93.70%	94.84%	95.99%
Limited English Prof	53.51%	57.88%	59.31%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	6.00	23.00	5.00	26.00	5.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	12.00	28.00	11.00	31.00	11.00
Total Staff	43.59		39.00		42.00	

ROGERS ELEMENTARY
Organization 203
Grade Span: PK - 5

Rogers Elementary cultivates empowered global citizens who dream big, persist, and achieve excellence. Our purpose is to develop community-minded leaders of tomorrow by facilitating an individualized pathway that is tailored to each student's academic, social, and emotional needs. We provide a rigorous, engaging, and supportive environment that fosters collaboration, creativity, and commitment to excellence.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,968,396	76.83%	3,193,893	81.19%	3,005,295	78.28%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.09%
13 Curr Dvlp & Inst Staff Dvlp	11,002	0.28%	-	0.00%	-	0.00%
21 Instructional Leadership	83,694	2.17%	-	0.00%	-	0.00%
23 School Leadership	397,142	10.28%	321,431	8.17%	326,262	8.50%
31 Guidance, Counseling & Eval. Svcs	72,907	1.89%	72,369	1.84%	71,528	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,692	1.75%	69,825	1.78%	72,601	1.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,795	0.33%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,665	2.79%	129,525	3.29%	137,127	3.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,768	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,723,059	96.36%	3,787,043	96.27%	3,692,914	96.19%
Non-Payroll Cost by Function						
11 Instruction	19,889	0.51%	23,148	0.59%	19,552	0.51%
12 Instr Resources and Media Scvs	4,012	0.10%	4,187	0.11%	4,150	0.11%
13 Curr Dvlp & Inst Staff Dvlp	997	0.03%	1,000	0.03%	1,000	0.03%
21 Instructional Leadership	710	0.02%	1,000	0.03%	1,000	0.03%
23 School Leadership	752	0.02%	1,000	0.03%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	240	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	114,038	2.95%	116,073	2.95%	120,053	3.13%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	140,638	3.64%	146,648	3.73%	146,095	3.81%
Total General Annual Operating Budget	$ 3,863,698	100.00%	$ 3,933,691	100.00%	$ 3,839,009	100.00%
PEIMS/Estimated Enrollment	428		434		425	
General Operating Student/Teacher Ratio	13.4		13.3		14.1	
Total Budgeted Operating Cost/student	$ 9,027		$ 9,064		$ 9,033	

Student Data

	2022	2023	2024
Total Enrollment	460	428	434
Ethnicity:			
African Amer	20.00%	18.69%	17.51%
Asian	4.13%	3.97%	4.15%
Hispanic	51.30%	53.74%	55.53%
Native Amer	0.22%	0.23%	0.23%
White	17.83%	17.06%	15.21%
Spec Educ	12.17%	13.79%	14.06%
Econ Disadv.	74.78%	75.70%	74.42%
Limited English Prof	49.78%	54.44%	52.53%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	10.00	32.70	10.00	30.20	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.09	15.00	36.70	15.00	35.20	16.00
Total Staff	53.09		51.70		51.20	

ROSEMONT LOWER - CHRIS V SEMOS BUILDING
Organization 204
Grade Span: PK - 2

At Rosemont, our mission is to educate, engage, and empower our students to reach their academic potential in order to become lifelong learners and contributors to society.

Goals

Goal 1: Student achievement on state assessments in all subjects.
Goal 2: Improve the quality of instruction by focusing on building teacher content knowledge and curriculum alignment.
Goal 3: Continue to build a positive culture that sustains and drives excellence by focusing on the development of strong teams, students social and emotional development and professional accountability.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,338,993	82.61%	2,716,656	75.87%	2,707,457	77.70%
12 Instr Resources and Media Scvs	75,960	1.45%	75,944	2.12%	76,380	2.19%
13 Curr Dvlp & Inst Staff Dvlp	2,140	0.04%	450	0.01%	215	0.01%
21 Instructional Leadership	73,195	1.39%	-	0.00%	-	0.00%
23 School Leadership	340,746	6.49%	365,581	10.21%	309,621	8.89%
31 Guidance, Counseling & Eval. Svcs	72,222	1.38%	76,371	2.13%	76,814	2.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,902	1.48%	76,704	2.14%	68,848	1.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	26,711	0.51%	2,724	0.08%	14	0.00%
51 Facilities Maint/Ops	125,475	2.39%	133,925	3.74%	141,813	4.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,133,346	97.74%	3,448,355	96.30%	3,381,162	97.04%
Non-Payroll Cost by Function						
11 Instruction	23,829	0.45%	32,763	0.91%	17,766	0.51%
12 Instr Resources and Media Scvs	2,769	0.05%	7,453	0.21%	4,398	0.13%
13 Curr Dvlp & Inst Staff Dvlp	3,228	0.06%	3,460	0.10%	2,200	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,137	0.08%	8,930	0.25%	970	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	20	0.00%	10	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	119	0.00%	600	0.02%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	460	0.01%	680	0.02%
51 Facilities Maint/Ops	84,707	1.61%	78,732	2.20%	76,883	2.21%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	118,790	2.26%	132,418	3.70%	103,207	2.96%
Total General Annual Operating Budget	$ 5,252,135	100.00%	$ 3,580,773	100.00%	$ 3,484,369	100.00%
PEIMS/Estimated Enrollment	758		455		452	
General Operating Student/Teacher Ratio	13.3		16.0		15.3	
Total Budgeted Operating Cost/student	$ 6,929		$ 7,870		$ 7,709	

Student Data

	2022	2023	2024
Total Enrollment	824	758	455
Ethnicity:			
African Amer	4.61%	3.03%	3.08%
Asian	0.12%	0.26%	0.66%
Hispanic	78.28%	76.39%	70.55%
Native Amer	0.12%	0.26%	0.00%
White	14.68%	17.68%	21.32%
Spec Educ	10.92%	14.12%	11.21%
Econ Disadv.	62.14%	61.21%	52.31%
Limited English Prof	32.04%	32.59%	28.13%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.00	14.00	28.50	9.00	29.50	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	1.50	4.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	62.59	21.50	33.50	14.00	34.50	13.00
Total Staff	84.09		47.50		47.50	

RUSSELL ELEMENTARY
Organization 205
Grade Span: EC - 5

Our mission at Clinton P. Russell Elementary School is to prepare our students for high academic and social success. We will provide our students with bell-to-bell instruction, inspire them to strive for excellence and equip them with a solid foundation to excel in every aspect of life.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,070,730	77.94%	2,966,859	77.57%	3,052,527	78.22%
12 Instr Resources and Media Scvs	76,697	1.95%	73,049	1.91%	73,473	1.88%
13 Curr Dvlp & Inst Staff Dvlp	11,083	0.28%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	303,581	7.71%	311,797	8.15%	299,587	7.68%
31 Guidance, Counseling & Eval. Svcs	86,316	2.19%	86,106	2.25%	86,877	2.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,577	1.84%	72,297	1.89%	72,722	1.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,686	0.40%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	160,429	4.07%	169,821	4.44%	178,326	4.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,796	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,798,896	96.42%	3,679,929	96.21%	3,763,512	96.44%
Non-Payroll Cost by Function						
11 Instruction	21,173	0.54%	26,106	0.68%	20,163	0.52%
12 Instr Resources and Media Scvs	4,825	0.12%	5,282	0.14%	4,711	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,033	0.03%	1,530	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,027	0.03%	1,652	0.04%	1,505	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	114,119	2.90%	110,845	2.90%	111,124	2.85%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	141,144	3.58%	144,918	3.79%	139,033	3.56%
Total General Annual Operating Budget	$ 3,940,039	100.00%	$ 3,824,847	100.00%	$ 3,902,545	100.00%
PEIMS/Estimated Enrollment	558		526		486	
General Operating Student/Teacher Ratio	14.1		15.7		14.3	
Total Budgeted Operating Cost/student	$ 7,061		$ 7,272		$ 8,030	

Student Data

	2022	2023	2024
Total Enrollment	565	558	526
Ethnicity:			
African Amer	11.68%	15.05%	12.55%
Asian	0.18%	0.00%	0.00%
Hispanic	86.55%	83.15%	86.69%
Native Amer	0.35%	0.18%	0.19%
White	0.18%	0.90%	0.38%
Spec Educ	6.37%	9.32%	11.03%
Econ Disadv.	95.75%	93.19%	94.11%
Limited English Prof	66.19%	62.01%	62.55%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	12.00	33.50	9.00	34.00	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.59	18.00	38.50	15.00	39.00	18.00
Total Staff	62.59		53.50		57.00	

ALEX SANGER PREPARATORY SCHOOL
Organization 206
Grade Span: PK - 8

Alex Sanger Preparatory provides a world-class education that fosters equity through dual language proficiency and student leadership, preparing our students to become globally-minded scholars who are equipped to make a positive impact in their communities and the world.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.Need to email
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,011,625	76.69%	4,570,144	75.63%	4,219,156	74.83%
12 Instr Resources and Media Scvs	3,292	0.06%	-	0.00%	80,101	1.42%
13 Curr Dvlp & Inst Staff Dvlp	4,137	0.08%	2,356	0.04%	-	0.00%
21 Intstructional Leadership	-	0.00%	92,411	1.53%	89,010	1.58%
23 School Leadership	515,049	9.85%	576,709	9.54%	523,809	9.29%
31 Guidance, Counseling & Eval. Svcs	129,950	2.48%	167,259	2.77%	171,935	3.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,135	1.68%	77,566	1.28%	84,905	1.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	61,506	1.18%	12,020	0.20%	-	0.00%
51 Facilities Maint/Ops	180,090	3.44%	216,259	3.58%	232,325	4.12%
52 Security & Monitoring	54,232	1.04%	65,375	1.08%	67,681	1.20%
53 Data Processing Services	2,435	0.05%	2,135	0.04%	-	0.00%
61 Community Services	64	0.00%	-	0.00%	-	0.00%
	5,050,515	96.56%	5,782,234	95.69%	5,468,922	96.99%
Non-Payroll Cost by Function						
11 Instruction	41,843	0.80%	125,086	2.07%	54,046	0.96%
12 Instr Resources and Media Scvs	6,949	0.13%	7,429	0.12%	7,558	0.13%
13 Curr Dvlp & Inst Staff Dvlp	5,777	0.11%	6,578	0.11%	-	0.00%
21 Intstructional Leadership	-	0.00%	4,314	0.07%	-	0.00%
23 School Leadership	21,354	0.41%	9,506	0.16%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,557	0.32%	9,082	0.15%	8,662	0.15%
51 Facilities Maint/Ops	87,639	1.68%	98,698	1.63%	99,218	1.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	180,119	3.44%	260,693	4.31%	169,484	3.01%
Total General Annual Operating Budget	$ 5,230,634	100.00%	$ 6,042,927	100.00%	$ 5,638,406	100.00%
PEIMS/Estimated Enrollment	766		761		778	
General Operating Student/Teacher Ratio	15.3		14.1		16.4	
Total Budgeted Operating Cost/student	$ 6,829		$ 7,941		$ 7,247	

Student Data

	2022	2023	2024
Total Enrollment	753	766	761
Ethnicity:			
African Amer	8.63%	7.96%	8.41%
Asian	0.80%	1.17%	2.10%
Hispanic	69.85%	70.50%	68.07%
Native Amer	0.13%	0.00%	0.26%
White	17.53%	17.89%	18.00%
Spec Educ	5.71%	7.31%	8.41%
Econ Disadv.	69.99%	66.58%	72.80%
Limited English Prof	43.43%	43.73%	44.02%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	50.00	8.00	54.00	8.00	47.50	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	3.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.09	20.00	61.00	20.00	55.50	21.00
Total Staff	**76.09**		**81.00**		**76.50**	

SAN JACINTO ELEMENTARY
Organization 207
Grade Span: PK - 5

At San Jacinto we strive for greatness by providing each individual student with a world class education in a safe, supportive environment empowering students to become lifelong learners, cultivating future leaders that will uplift our community and conquer obstacles in the ever-changing world.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.0 percent to 56.0 percent by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3 percent to 56.0 by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,668,011	76.57%	2,834,206	78.93%	2,676,434	76.38%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.29%
13 Curr Dvlp & Inst Staff Dvlp	4,712	0.14%	3,232	0.09%	1,074	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	372,460	10.69%	292,880	8.16%	299,494	8.55%
31 Guidance, Counseling & Eval. Svcs	87,921	2.52%	87,253	2.43%	87,748	2.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,648	2.29%	79,583	2.22%	80,042	2.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,946	0.23%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,141	3.39%	131,616	3.67%	133,760	3.82%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,713	0.08%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,341,551	95.90%	3,430,905	95.55%	3,358,653	95.85%
Non-Payroll Cost by Function						
11 Instruction	34,351	0.99%	32,239	0.90%	18,839	0.54%
12 Instr Resources and Media Scvs	4,069	0.12%	3,994	0.11%	4,049	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,790	0.08%	3,500	0.10%	5,300	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	572	0.02%	340	0.01%	50	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,189	2.90%	119,608	3.33%	117,081	3.34%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	142,972	4.10%	159,681	4.45%	145,319	4.15%
Total General Annual Operating Budget	$ 3,484,523	100.00%	$ 3,590,586	100.00%	$ 3,503,972	100.00%
PEIMS/Estimated Enrollment	411		429		414	
General Operating Student/Teacher Ratio	13.3		13.6		14.0	
Total Budgeted Operating Cost/student	$ 8,478		$ 8,370		$ 8,464	

Student Data

	2022	2023	2024
Total Enrollment	413	411	429
Ethnicity:			
African Amer	12.83%	9.25%	6.29%
Asian	0.00%	0.00%	0.23%
Hispanic	84.50%	88.56%	91.38%
Native Amer	0.24%	0.24%	0.00%
White	1.69%	1.22%	1.17%
Spec Educ	12.59%	15.33%	15.38%
Econ Disadv.	96.13%	93.19%	92.77%
Limited English Prof	64.65%	68.13%	70.40%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	14.00	31.50	11.00	29.50	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	19.00	35.50	16.00	34.50	16.00
Total Staff	55.09		51.50		50.50	

SEAGOVILLE ELEMENTARY
Organization 208
Grade Span: EC - 6

To be the primary school of choice for scholars and parents in Seagoville by creating a socially and emotionally focused learning environment that sets high expectations for success through developmentally-appropriate instruction that accommodates individual differences and learning styles.

Goals

Goal 1: Work together as a team to improve the culture and climate of our school by utilizing SEL practices in our words, greeting and/or acknowledging all stakeholders.
Goal 2: Strengthen first line instruction in order to meet the individual needs of our students by internalizing lesson plans, seeking professional development, participating in PLC, using technology and being prepared.
Goal 3: Use data to provide students with targeted small and whole group instruction and to track student growth in reading, writing, science, and math.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,246,839	80.29%	3,408,057	78.37%	3,870,200	80.31%
12 Instr Resources and Media Scvs	69,090	1.71%	69,193	1.59%	69,598	1.44%
13 Curr Dvlp & Inst Staff Dvlp	8,799	0.22%	-	0.00%	2,682	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	320,267	7.92%	354,762	8.16%	362,741	7.53%
31 Guidance, Counseling & Eval. Svcs	42,398	1.05%	173,023	3.98%	170,779	3.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	32,159	0.80%	77,928	1.79%	70,457	1.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	(0)	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,453	0.31%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	125,569	3.11%	130,927	3.01%	138,263	2.87%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,774	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,859,347	95.44%	4,213,890	96.90%	4,684,720	97.21%
Non-Payroll Cost by Function						
11 Instruction	63,021	1.56%	28,037	0.64%	28,312	0.59%
12 Instr Resources and Media Scvs	5,235	0.13%	6,064	0.14%	6,496	0.13%
13 Curr Dvlp & Inst Staff Dvlp	5,491	0.14%	3,600	0.08%	2,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,997	0.07%	1,105	0.03%	1,000	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,714	2.66%	95,797	2.20%	96,059	1.99%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	184,457	4.56%	134,603	3.10%	134,367	2.79%
Total General Annual Operating Budget	$ 4,043,804	100.00%	$ 4,348,493	100.00%	$ 4,819,087	100.00%
PEIMS/Estimated Enrollment	607		600		680	
General Operating Student/Teacher Ratio	15.2		15.4		15.6	
Total Budgeted Operating Cost/student	$ 6,662		$ 7,247		$ 7,087	

Student Data

	2022	2023	2024
Total Enrollment	589	607	600
Ethnicity:			
African Amer	10.70%	11.86%	12.67%
Asian	0.00%	0.00%	0.00%
Hispanic	74.36%	72.65%	72.17%
Native Amer	0.00%	0.33%	1.17%
White	12.90%	13.51%	12.50%
Spec Educ	14.60%	15.82%	16.67%
Econ Disadv.	92.19%	91.76%	93.00%
Limited English Prof	53.82%	51.73%	53.33%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	12.00	39.00	11.00	43.50	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.09	17.00	45.00	17.00	49.50	18.00
Total Staff	62.09		62.00		67.50	

SILBERSTEIN ELEMENTARY
Organization 209
Grade Span: PK - 5

Equitably educating all students for success (college and career strong).

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,828,673	76.02%	3,073,436	79.69%	3,210,633	78.93%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.97%
13 Curr Dvlp & Inst Staff Dvlp	2,033	0.05%	1,496	0.04%	1,503	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	380,572	10.23%	304,699	7.90%	294,774	7.25%
31 Guidance, Counseling & Eval. Svcs	86,124	2.31%	82,846	2.15%	83,318	2.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,847	2.25%	85,811	2.23%	77,962	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,488	0.28%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130,839	3.52%	144,888	3.76%	152,563	3.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,798	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,524,374	94.72%	3,693,176	95.76%	3,900,854	95.90%
Non-Payroll Cost by Function						
11 Instruction	70,354	1.89%	23,264	0.60%	23,656	0.58%
12 Instr Resources and Media Scvs	4,969	0.13%	4,426	0.11%	5,088	0.13%
13 Curr Dvlp & Inst Staff Dvlp	868	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,862	0.10%	2,000	0.05%	4,100	0.10%
31 Guidance, Counseling & Eval. Svcs	196	0.01%	250	0.01%	250	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	385	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	111,692	3.00%	132,466	3.43%	132,867	3.27%
52 Security & Monitoring Svs	4,180	0.11%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	500	0.01%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	196,507	5.28%	163,406	4.24%	166,961	4.10%
Total General Annual Operating Budget	$ 3,720,882	100.00%	$ 3,856,582	100.00%	$ 4,067,815	100.00%
PEIMS/Estimated Enrollment	486		525		527	
General Operating Student/Teacher Ratio	14.3		15.7		15.3	
Total Budgeted Operating Cost/student	$ 7,656		$ 7,346		$ 7,719	

Student Data

	2022	2023	2024
Total Enrollment	557	486	525
Ethnicity:			
African Amer	3.41%	2.47%	2.86%
Asian	0.00%	0.00%	0.00%
Hispanic	92.28%	93.62%	94.10%
Native Amer	0.72%	0.62%	0.38%
White	2.51%	2.47%	2.10%
Spec Educ	12.03%	10.70%	11.24%
Econ Disadv.	92.46%	90.95%	93.90%
Limited English Prof	71.63%	74.69%	72.57%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	33.50	10.00	34.50	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	14.00	37.50	15.00	39.50	16.00
Total Staff	53.09		52.50		55.50	

STEMMONS ELEMENTARY
Organization 210
Grade Span: PK - 5

To prepare all students to graduate with the knowledge and skills to become productive and responsible citizens.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025. Student Outcome Goal 2
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,428,980	81.23%	3,360,195	81.50%	3,433,594	80.26%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.87%
13 Curr Dvlp & Inst Staff Dvlp	8,755	0.21%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	407,469	9.65%	324,128	7.86%	327,617	7.66%
31 Guidance, Counseling & Eval. Svcs	85,637	2.03%	84,931	2.06%	86,877	2.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(6)	0.00%	77,928	1.89%	68,848	1.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,879	0.21%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	123,853	2.93%	131,856	3.20%	130,747	3.06%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,771	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,065,338	96.30%	3,979,038	96.51%	4,127,784	96.48%
Non-Payroll Cost by Function						
11 Instruction	28,503	0.68%	21,689	0.53%	23,575	0.55%
12 Instr Resources and Media Scvs	5,558	0.13%	5,594	0.14%	5,686	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,645	0.06%	3,000	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	921	0.02%	779	0.02%	200	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	115,977	2.75%	110,562	2.68%	115,351	2.70%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,496	0.06%	2,433	0.06%	5,574	0.13%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	156,100	3.70%	144,057	3.49%	150,386	3.52%
Total General Annual Operating Budget	$ 4,221,438	100.00%	$ 4,123,095	100.00%	$ 4,278,170	100.00%
PEIMS/Estimated Enrollment	597		603		592	
General Operating Student/Teacher Ratio	14.7		16.1		15.8	
Total Budgeted Operating Cost/student	$ 7,071		$ 6,838		$ 7,227	

Student Data

	2022	2023	2024
Total Enrollment	617	597	603
Ethnicity:			
African Amer	4.38%	4.19%	5.31%
Asian	0.49%	0.34%	0.33%
Hispanic	92.54%	92.46%	90.55%
Native Amer	0.65%	0.84%	0.83%
White	0.97%	1.34%	1.66%
Spec Educ	9.24%	10.39%	12.27%
Econ Disadv.	91.73%	91.79%	93.20%
Limited English Prof	65.64%	62.14%	62.35%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	13.00	37.50	12.00	37.50	13.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.59	18.00	41.50	17.00	42.50	18.00
Total Staff	63.59		58.50		60.50	

STEVENS PARK ELEMENTARY
Organization 211
Grade Span: PK - 6

Stevens Park will work as a community to provide a caring and stimulating environment, where scholars are actively engaged in rigorous learning that prepares them to think critically, and become leaders in a global society.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,399,588	78.01%	3,809,033	79.82%	3,763,220	78.10%
12 Instr Resources and Media Scvs	-	0.00%	79,177	1.66%	80,101	1.66%
13 Curr Dvlp & Inst Staff Dvlp	23,828	0.55%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	413,045	9.48%	347,519	7.28%	434,751	9.02%
31 Guidance, Counseling & Eval. Svcs	89,589	2.06%	85,145	1.78%	87,818	1.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,461	1.50%	84,799	1.78%	79,085	1.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,527	0.08%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	129,708	2.98%	161,711	3.39%	170,338	3.54%
52 Security & Monitoring Svs	104	0.00%	103	0.00%	-	0.00%
53 Data Processing Services	7,475	0.17%	2,671	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,132,324	94.82%	4,570,158	95.77%	4,615,313	95.79%
Non-Payroll Cost by Function						
11 Instruction	21,286	0.49%	33,743	0.71%	26,996	0.56%
12 Instr Resources and Media Scvs	5,667	0.13%	6,036	0.13%	6,211	0.13%
13 Curr Dvlp & Inst Staff Dvlp	23,994	0.55%	875	0.02%	2,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	174,838	4.01%	161,277	3.38%	167,719	3.48%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	225,785	5.18%	201,931	4.23%	202,926	4.21%
Total General Annual Operating Budget	$ 4,358,109	100.00%	$ 4,772,089	100.00%	$ 4,818,239	100.00%
PEIMS/Estimated Enrollment	640		646		649	
General Operating Student/Teacher Ratio	14.4		14.9		15.5	
Total Budgeted Operating Cost/student	$ 6,810		$ 7,387		$ 7,424	

Student Data

	2022	2023	2024
Total Enrollment	657	640	646
Ethnicity:			
African Amer	6.54%	5.94%	6.66%
Asian	0.15%	0.16%	0.15%
Hispanic	90.26%	91.09%	89.16%
Native Amer	0.30%	0.47%	0.46%
White	1.98%	1.09%	2.01%
Spec Educ	9.74%	12.66%	13.62%
Econ Disadv.	97.26%	98.44%	98.30%
Limited English Prof	59.82%	64.53%	64.71%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	13.00	43.50	12.00	42.00	12.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.59	20.00	48.50	19.00	48.00	19.00
Total Staff	69.59		67.50		67.00	

HARRY STONE MONTESSORI ACADEMY
Organization 212
Grade Span: PK - 8

To prepare youth for lifelong learning through the Montessori and IB philosophies, fostering individual responsibility, mutual respect, self-discipline, and a passion for excellence to become inquiring, compassionate, internationally-minded global citizens who take action to create a better world.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,777,198	68.61%	2,772,506	70.32%	2,751,521	71.24%
12 Instr Resources and Media Scvs	81,227	2.01%	80,441	2.04%	82,187	2.13%
13 Curr Dvlp & Inst Staff Dvlp	6,227	0.15%	323	0.01%	-	0.00%
21 Intstructional Leadership	88,614	2.19%	94,299	2.39%	86,279	2.23%
23 School Leadership	453,013	11.19%	439,181	11.14%	443,874	11.49%
31 Guidance, Counseling & Eval. Svcs	92,972	2.30%	95,307	2.42%	86,046	2.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,775	1.72%	72,946	1.85%	70,993	1.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	53,308	1.32%	8,836	0.22%	-	0.00%
51 Facilities Maint/Ops	131,387	3.25%	138,440	3.51%	146,272	3.79%
52 Security & Monitoring	16,673	0.41%	37,273	0.95%	37,739	0.98%
53 Data Processing Services	1,772	0.04%	-	0.00%	-	0.00%
61 Community Services	419	0.01%	455	0.01%	-	0.00%
	3,772,582	93.20%	3,740,007	94.86%	3,704,911	95.93%
Non-Payroll Cost by Function						
11 Instruction	126,631	3.13%	68,773	1.74%	29,172	0.76%
12 Instr Resources and Media Scvs	6,002	0.15%	4,751	0.12%	5,184	0.13%
13 Curr Dvlp & Inst Staff Dvlp	17,548	0.43%	7,300	0.19%	2,250	0.06%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,714	0.19%	6,142	0.16%	6,947	0.18%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,076	0.20%	10,612	0.27%	10,312	0.27%
51 Facilities Maint/Ops	109,224	2.70%	104,880	2.66%	102,834	2.66%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	275,193	6.80%	202,458	5.14%	157,199	4.07%
Total General Annual Operating Budget	$ 4,047,776	100.00%	$ 3,942,465	100.00%	$ 3,862,110	100.00%
PEIMS/Estimated Enrollment	538		524		520	
General Operating Student/Teacher Ratio	14.2		16.1		16.5	
Total Budgeted Operating Cost/student	$ 7,524		$ 7,524		$ 7,427	

Student Data

	2022	2023	2024
Total Enrollment	600	538	524
Ethnicity:			
African Amer	36.67%	35.13%	37.79%
Asian	0.67%	0.93%	1.53%
Hispanic	55.00%	58.92%	56.11%
Native Amer	0.00%	0.00%	0.57%
White	4.50%	2.60%	1.72%
Spec Educ	1.83%	3.53%	3.82%
Econ Disadv.	58.17%	61.52%	67.75%
Limited English Prof	27.50%	28.44%	29.77%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	38.00	7.00	32.50	6.00	31.50	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	2.00	5.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	2.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.09	17.00	38.50	14.00	37.50	14.00
Total Staff	**62.09**		**52.50**		**51.50**	

TERRY ELEMENTARY
Organization 213
Grade Span: PK - 5

Our mission is to effectively teach, challenge, and inspire students to become lifelong learners.

Goals

Goal 1: Teachers will utilize daily intervention blocks to target direct instructional strategies for students utilizing small group instruction and supplemental resources (as needed)
Goal 2: Will purchase instructional supplies such as pins, paper, toner, books and etc... Will also purchase laminating film and poster paper to show student classwork. Will also be purchasing technology that will help in address mitigating learning loss. This can be purchased with Fund 211 and 282 funds. Will be purchasing student headphones for student assessments.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,910,140	70.37%	1,998,747	71.53%	2,229,786	73.81%
12 Instr Resources and Media Scvs	78,935	2.91%	77,948	2.79%	78,395	2.59%
13 Curr Dvlp & Inst Staff Dvlp	13,112	0.48%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	315,335	11.62%	317,343	11.36%	309,289	10.24%
31 Guidance, Counseling & Eval. Svcs	81,955	3.02%	86,389	3.09%	86,877	2.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,553	3.12%	84,107	3.01%	84,587	2.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	131,255	4.84%	140,514	5.03%	148,169	4.90%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,780	0.07%	-	0.00%	-	0.00%
61 Community Services	3,244	0.12%	-	0.00%	-	0.00%
	2,620,325	96.54%	2,705,048	96.80%	2,937,103	97.22%
Non-Payroll Cost by Function						
11 Instruction	7,439	0.27%	16,538	0.59%	12,897	0.43%
12 Instr Resources and Media Scvs	2,657	0.10%	2,752	0.10%	3,221	0.11%
13 Curr Dvlp & Inst Staff Dvlp	4,771	0.18%	2,000	0.07%	1,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	26	0.00%	2,300	0.08%	455	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	155	0.01%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	78,985	2.91%	63,446	2.27%	63,730	2.11%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.07%	2,000	0.07%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	94,032	3.46%	89,286	3.20%	84,053	2.78%
Total General Annual Operating Budget	$ 2,714,358	100.00%	$ 2,794,334	100.00%	$ 3,021,156	100.00%
PEIMS/Estimated Enrollment	292		315		324	
General Operating Student/Teacher Ratio	11.9		14.3		13.2	
Total Budgeted Operating Cost/student	$ 9,296		$ 8,871		$ 9,325	

Student Data

	2022	2023	2024
Total Enrollment	283	292	315
Ethnicity:			
African Amer	22.26%	21.58%	23.17%
Asian	0.00%	0.00%	0.00%
Hispanic	75.62%	77.05%	75.87%
Native Amer	1.41%	1.03%	0.63%
White	0.00%	0.00%	0.00%
Spec Educ	8.13%	16.78%	16.83%
Econ Disadv.	92.93%	90.41%	93.33%
Limited English Prof	54.42%	55.14%	49.84%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	9.00	22.00	9.00	24.50	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.59	14.00	27.00	14.00	29.50	15.00
Total Staff	43.59		41.00		44.50	

OTTO M FRIDIA ELEMENTARY SCHOOL
Organization 215
Grade Span: EC - 5

Robert L. Thornton develops scholars into exceptional, world class leaders by implementing a tightly aligned curriculum, providing high quality instruction, nurturing the social/emotional development of every scholar, and working in partnership with parents and the community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,226,818	61.95%	1,562,595	66.84%	1,528,990	64.02%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	3.35%
13 Curr Dvlp & Inst Staff Dvlp	2,331	0.12%	88,392	3.78%	183,277	7.67%
21 Instructional Leadership	85,296	4.31%	-	0.00%	-	0.00%
23 School Leadership	294,094	14.85%	294,912	12.62%	224,723	9.41%
31 Guidance, Counseling & Eval. Svcs	44,417	2.24%	43,167	1.85%	36,570	1.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,158	4.40%	87,284	3.73%	87,780	3.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,212	0.72%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,576	5.74%	136,509	5.84%	142,142	5.95%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,773	0.09%	-	0.00%	-	0.00%
61 Community Services	3,216	0.16%	-	0.00%	-	0.00%
	1,872,890	94.57%	2,212,859	94.66%	2,283,583	95.62%
Non-Payroll Cost by Function						
11 Instruction	10,663	0.54%	33,355	1.43%	11,157	0.47%
12 Instr Resources and Media Scvs	1,675	0.08%	1,905	0.08%	1,997	0.08%
13 Curr Dvlp & Inst Staff Dvlp	1,146	0.06%	1,000	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	500	0.02%	-	0.00%
23 School Leadership	427	0.02%	500	0.02%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	93,547	4.72%	87,529	3.74%	91,379	3.83%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	107,459	5.43%	124,789	5.34%	104,533	4.38%
Total General Annual Operating Budget	$ 1,980,348	100.00%	$ 2,337,648	100.00%	$ 2,388,116	100.00%
PEIMS/Estimated Enrollment	197		177		191	
General Operating Student/Teacher Ratio	11.3		10.7		11.6	
Total Budgeted Operating Cost/student	$ 10,053		$ 13,207		$ 12,503	

Student Data

	2022	2023	2024
Total Enrollment	202	197	177
Ethnicity:			
African Amer	83.17%	79.70%	74.01%
Asian	0.00%	0.00%	0.00%
Hispanic	11.88%	14.21%	18.08%
Native Amer	0.00%	1.02%	0.56%
White	0.00%	0.00%	1.13%
Spec Educ	21.78%	25.38%	24.86%
Econ Disadv.	97.52%	96.95%	97.18%
Limited English Prof	3.96%	5.58%	5.08%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	5.00	16.50	7.00	16.50	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.00	-	2.00	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	0.50	-	0.50	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.09	10.00	21.00	12.00	22.00	12.00
Total Staff	32.09		33.00		34.00	

TITCHE ELEMENTARY
Organization 216
Grade Span: PK - 5

The mission of Edward Titche is to provide an equitable, safe and secure learning environment in which all student gain the academic and socio-economic skills to become successful members of our society.

Goals

Goal 1: 3rd to 5th grade student achievement on the STAAR assessment at the meets performance level or above shall increase from 19% to 35% by May 2025
Goal 2: By May 2025, the number of students in K-2 Reading on grade level will increase to 65%
Goal 3: 3rd achievement on the STAAR assessment at the meets performance level or above shall increase from 6% to 30% by May 2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,682,873	70.86%	3,793,425	74.55%	4,087,239	74.04%
12 Instr Resources and Media Scvs	77,725	1.50%	77,054	1.51%	80,101	1.45%
13 Curr Dvlp & Inst Staff Dvlp	121,632	2.34%	11,284	0.22%	79,032	1.43%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	578,921	11.14%	444,317	8.73%	530,566	9.61%
31 Guidance, Counseling & Eval. Svcs	265,816	5.11%	239,206	4.70%	243,737	4.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,929	1.50%	77,703	1.53%	78,152	1.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,631	0.42%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	147,051	2.83%	174,862	3.44%	187,779	3.40%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,674	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,975,254	95.72%	4,817,851	94.69%	5,286,606	95.77%
Non-Payroll Cost by Function						
11 Instruction	60,506	1.16%	62,710	1.23%	29,277	0.53%
12 Instr Resources and Media Scvs	6,681	0.13%	6,275	0.12%	6,726	0.12%
13 Curr Dvlp & Inst Staff Dvlp	5,717	0.11%	4,549	0.09%	3,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,675	0.07%	525	0.01%	600	0.01%
31 Guidance, Counseling & Eval. Svcs	752	0.01%	515	0.01%	600	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	824	0.02%	698	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	142,149	2.73%	194,411	3.82%	190,500	3.45%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,059	0.04%	569	0.01%	2,000	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	222,364	4.28%	270,252	5.31%	233,403	4.23%
Total General Annual Operating Budget	$ 5,197,618	100.00%	$ 5,088,103	100.00%	$ 5,520,009	100.00%
PEIMS/Estimated Enrollment	678		702		705	
General Operating Student/Teacher Ratio	17.0		16.9		16.0	
Total Budgeted Operating Cost/student	$ 7,666		$ 7,248		$ 7,830	

Student Data

	2022	2023	2024
Total Enrollment	693	678	702
Ethnicity:			
African Amer	34.78%	33.33%	27.78%
Asian	0.29%	0.44%	0.14%
Hispanic	61.76%	63.57%	68.52%
Native Amer	0.29%	0.29%	0.57%
White	1.44%	0.88%	1.00%
Spec Educ	10.39%	11.80%	13.11%
Econ Disadv.	97.84%	99.12%	100.00%
Limited English Prof	47.04%	47.20%	54.70%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	13.00	41.60	9.00	44.00	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.09	20.00	50.50	16.00	54.00	21.00
Total Staff	70.09		66.50		75.00	

WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED
Organization 217
Grade Span: 4 - 8

William B Travis Vanguard and Academy will continue to set the standard for gifted and talented education by empowering and inspiring life-long learning while supporting the unique potential of each student.

Goals

Goal 1: Travis Domain I score is currently a 93, and will increase to 95%. Our objective to close the achievement gap between our EL students and white students.
Goal 2: Reading is currently at a 88% mastery, and will be at 90%.
Goal 3: 100% participation in extracurricular activities, and 25% of staff serving as coaches or sponsors.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,652,532	71.43%	2,650,392	73.69%	2,633,038	73.36%
12 Instr Resources and Media Scvs	69,792	1.88%	71,256	1.98%	81,358	2.27%
13 Curr Dvlp & Inst Staff Dvlp	1,654	0.04%	1,445	0.04%	-	0.00%
21 Instructional Leadership	82,314	2.22%	-	0.00%	-	0.00%
23 School Leadership	377,152	10.16%	379,092	10.54%	404,260	11.26%
31 Guidance, Counseling & Eval. Svcs	98,009	2.64%	93,864	2.61%	94,584	2.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,021	1.80%	70,764	1.97%	71,182	1.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	54,576	1.47%	19,300	0.54%	-	0.00%
51 Facilities Maint/Ops	126,997	3.42%	143,329	3.98%	140,785	3.92%
52 Security & Monitoring Svcs	32,978	0.89%	32,935	0.92%	33,143	0.92%
53 Data Processing Svcs	1,730	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,564,756	95.99%	3,462,377	96.26%	3,458,350	96.35%
Non-Payroll Cost by Function						
11 Instruction	19,072	0.51%	21,037	0.58%	19,785	0.55%
12 Instr Resources and Media Scvs	4,520	0.12%	5,064	0.14%	4,954	0.14%
13 Curr Dvlp & Inst Staff Dvlp	964	0.03%	3,562	0.10%	1,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,617	0.10%	2,973	0.08%	2,100	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	410	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,674	0.13%	11,287	0.31%	11,287	0.31%
51 Facilities Maint/Ops	115,985	3.12%	89,969	2.50%	90,902	2.53%
52 Security & Monitoring Svcs	99	0.00%	100	0.00%	500	0.01%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	148,932	4.01%	134,402	3.74%	131,028	3.65%
Total General Annual Operating Budget	$ 3,713,689	100.00%	$ 3,596,779	100.00%	$ 3,589,378	100.00%
PEIMS/Estimated Enrollment	502		501		495	
General Operating Student/Teacher Ratio	16.4		16.6		16.4	
Total Budgeted Operating Cost/student	$ 7,398		$ 7,179		$ 7,251	

Student Data

	2022	2023	2024
Total Enrollment	498	502	501
Ethnicity:			
African Amer	5.02%	6.18%	5.59%
Asian	9.24%	9.56%	8.38%
Hispanic	26.71%	26.89%	28.54%
Native Amer	0.00%	0.00%	0.00%
White	53.21%	48.80%	48.70%
Spec Educ	0.80%	1.59%	0.80%
Econ Disadv.	12.25%	15.34%	16.57%
Limited English Prof	5.02%	5.58%	6.79%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	30.60	1.00	30.10	1.00	30.10	1.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.60	8.00	35.10	8.00	35.10	9.00
Total Staff	**44.60**		**43.10**		**44.10**	

TRUETT ELEMENTARY
Organization 218
Grade Span: EC - 5

Collaborative stakeholder support will facilitate a rigorous academic education so each child will achieve at grade level or above

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,530,272	76.07%	5,726,107	78.83%	5,626,240	79.05%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.13%
13 Curr Dvlp & Inst Staff Dvlp	190,152	2.62%	37,494	0.52%	77,422	1.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	641,928	8.83%	608,381	8.38%	549,417	7.72%
31 Guidance, Counseling & Eval. Svcs	371,454	5.11%	317,852	4.38%	229,993	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	115,509	1.59%	116,785	1.61%	124,481	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,676	0.28%	2,460	0.03%	-	0.00%
51 Facilities Maint/Ops	169,559	2.33%	198,074	2.73%	210,215	2.95%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,788	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,041,338	96.86%	7,007,153	96.46%	6,897,869	96.91%
Non-Payroll Cost by Function						
11 Instruction	76,262	1.05%	85,470	1.18%	55,532	0.78%
12 Instr Resources and Media Scvs	7,725	0.11%	8,456	0.12%	9,247	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,976	0.04%	3,000	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,747	0.07%	4,717	0.06%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	471	0.01%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	112	0.00%	240	0.00%	240	0.00%
51 Facilities Maint/Ops	135,994	1.87%	154,401	2.13%	154,880	2.18%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	228,288	3.14%	256,784	3.54%	219,899	3.09%
Total General Annual Operating Budget	$ 7,269,625	100.00%	$ 7,263,937	100.00%	$ 7,117,768	100.00%
PEIMS/Estimated Enrollment	901		950		979	
General Operating Student/Teacher Ratio	16.0		16.0		16.2	
Total Budgeted Operating Cost/student	$ 8,068		$ 7,646		$ 7,270	

Student Data

	2022	2023	2024
Total Enrollment	889	901	950
Ethnicity:			
African Amer	32.85%	32.85%	28.74%
Asian	1.01%	1.11%	0.84%
Hispanic	59.28%	61.04%	64.53%
Native Amer	0.22%	0.00%	0.63%
White	2.81%	2.66%	2.63%
Spec Educ	5.62%	10.88%	15.16%
Econ Disadv.	94.94%	97.56%	97.58%
Limited English Prof	55.57%	56.05%	58.63%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.25	20.00	59.35	19.00	60.25	21.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.14	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	3.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval. Svcs	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	67.58	29.00	69.49	29.00	70.25	31.00
Total Staff	96.58		98.49		101.25	

TURNER ELEMENTARY
Organization 219
Grade Span: PK - 5

Adelle Turner is committed to serving our learning community, supporting student achievement and promoting college/career readiness.

Goals

Goal 1: Student achievement on state assessments in all subjects.
Goal 2: Student achievement at every grade level in all subjects.
Goal 3: Increased active parent, family and community engagement

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,670,576	66.44%	1,937,670	70.38%	1,746,094	64.85%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.98%
13 Curr Dvlp & Inst Staff Dvlp	8,606	0.34%	-	0.00%	96,100	3.57%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	400,628	15.93%	347,624	12.63%	310,981	11.55%
31 Guidance, Counseling & Eval. Svcs	80,237	3.19%	82,397	2.99%	84,333	3.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,932	3.50%	90,696	3.29%	91,208	3.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,093	0.16%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	141,203	5.62%	169,456	6.15%	181,023	6.72%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	225	0.01%	2,135	0.08%	-	0.00%
61 Community Services	3,224	0.13%	-	0.00%	-	0.00%
	2,396,928	95.32%	2,629,978	95.52%	2,589,840	96.19%
Non-Payroll Cost by Function						
11 Instruction	17,852	0.71%	30,294	1.10%	14,699	0.55%
12 Instr Resources and Media Scvs	2,822	0.11%	2,899	0.11%	2,540	0.09%
13 Curr Dvlp & Inst Staff Dvlp	2,046	0.08%	2,650	0.10%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,842	0.19%	3,350	0.12%	1,000	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	600	0.02%	100	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	100	0.00%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	239	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	89,829	3.57%	83,162	3.02%	83,869	3.12%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	117,631	4.68%	123,295	4.48%	102,548	3.81%
Total General Annual Operating Budget	$ 2,514,559	100.00%	$ 2,753,273	100.00%	$ 2,692,388	100.00%
PEIMS/Estimated Enrollment	285		272		250	
General Operating Student/Teacher Ratio	13.1		12.2		12.3	
Total Budgeted Operating Cost/student	$ 8,823		$ 10,122		$ 10,770	

Student Data

	2022	2023	2024
Total Enrollment	297	285	272
Ethnicity:			
African Amer	83.84%	83.51%	82.35%
Asian	0.00%	0.00%	0.00%
Hispanic	9.76%	12.98%	13.60%
Native Amer	0.00%	0.00%	0.00%
White	1.68%	0.70%	0.00%
Spec Educ	13.80%	12.28%	13.24%
Econ Disadv.	91.92%	87.02%	88.97%
Limited English Prof	4.04%	3.86%	8.09%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.75	6.00	22.25	5.00	20.25	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.84	12.00	26.25	11.00	26.25	12.00
Total Staff	38.84		37.25		38.25	

MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED
Organization 220
Grade Span: K - 8

To provide an innovative & rigorous approach to learning that empowers scholars to lead by example, encourage others, acquire a wealth of knowledge & skills, and diversify their thinking & platform.

Goals

Goal 1: Student achievement on state assessments in all subjects areas Domain 1 will meet or exceed the district goal of 58 by June 2025.
Goal 2: Mark Twain TAG will have established and maintained an effective SEL daily program across all grade levels for ALL and provide support services for students in need of Student Support Services and Programs
Goal 3: ALL faculty and staff will participate in the Cultural Engagement professional development series to support improving student achievement

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,047,692	53.27%	1,582,765	65.68%	1,495,655	61.63%
12 Instr Resources and Media Scvs	82,749	4.21%	80,992	3.36%	82,862	3.41%
13 Curr Dvlp & Inst Staff Dvlp	90,621	4.61%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	308,765	15.70%	311,892	12.94%	350,134	14.43%
31 Guidance, Counseling & Eval. Svcs	80,946	4.12%	80,847	3.36%	86,537	3.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	102,621	5.22%	97,131	4.03%	97,647	4.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,415	0.73%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	148,483	7.55%	167,831	6.96%	180,130	7.42%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	32,418	1.34%
53 Data Processing Svcs	1,582	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,877,874	95.48%	2,321,458	96.34%	2,325,383	95.82%
Non-Payroll Cost by Function						
11 Instruction	14,969	0.76%	9,411	0.39%	11,967	0.49%
12 Instr Resources and Media Scvs	1,561	0.08%	2,163	0.09%	2,893	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,138	0.06%	2,324	0.10%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,017	0.10%	1,600	0.07%	1,000	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	198	0.01%	300	0.01%	400	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	2,215	0.09%	4,712	0.19%
51 Facilities Maint/Ops	68,981	3.51%	70,183	2.91%	80,036	3.30%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	67	0.00%	-	0.00%	500	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	88,931	4.52%	88,196	3.66%	101,508	4.18%
Total General Annual Operating Budget	$ 1,966,805	100.00%	$ 2,409,654	100.00%	$ 2,426,891	100.00%
PEIMS/Estimated Enrollment	206		241		271	
General Operating Student/Teacher Ratio	10.0		12.1		13.6	
Total Budgeted Operating Cost/student	$ 9,548		$ 9,999		$ 8,955	

Student Data

	2022	2023	2024
Total Enrollment	158	206	241
Ethnicity:			
African Amer	60.76%	61.65%	61.83%
Asian	0.00%	0.49%	0.41%
Hispanic	33.54%	33.01%	32.37%
Native Amer	1.27%	0.97%	0.83%
White	2.53%	0.97%	0.41%
Spec Educ	3.16%	5.83%	5.39%
Econ Disadv.	81.65%	78.16%	73.86%
Limited English Prof	23.42%	23.79%	21.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	20.50	-	20.00	1.00	20.00	-
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.50	6.00	24.50	7.00	25.00	8.00
Total Staff	**32.50**		**31.50**		**33.00**	

URBAN PARK STEAM ACADEMY
Organization 222
Grade Span: PK - 5

Cultivating rigorous learning by meeting the needs of our students and promoting growth through data driven instruction imbedded in a positive culture that evokes a joyful environment.

Goals

Goal 1: Accelerate Instruction for Tier 1 and Tier 2 students via RTI and for Tier 3 via after school, Saturday School and extended year.
Goal 2: 1st grade students will increase from 51% to 58 % at 50th percentile on Map by June 2025.
Goal 3: Student achievement on the 3rd grade assessment in math at the meets performance level or above will increase from 48% to 55% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,816,565	76.78%	2,974,248	76.15%	3,212,854	80.00%
12 Instr Resources and Media Scvs	68,674	1.87%	69,409	1.78%	69,816	1.74%
13 Curr Dvlp & Inst Staff Dvlp	9,139	0.25%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	373,772	10.19%	324,228	8.30%	294,910	7.34%
31 Guidance, Counseling & Eval. Svcs	(1)	0.00%	86,334	2.21%	88,785	2.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(19)	0.00%	77,928	2.00%	74,746	1.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,732	0.16%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,622	2.85%	121,245	3.10%	128,806	3.21%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,774	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,380,258	92.15%	3,653,392	93.54%	3,869,917	96.36%
Non-Payroll Cost by Function						
11 Instruction	174,700	4.76%	126,387	3.24%	21,829	0.54%
12 Instr Resources and Media Scvs	4,499	0.12%	4,812	0.12%	4,886	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,151	0.06%	572	0.01%	600	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,230	0.03%	1,500	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	420	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	106,292	2.90%	119,321	3.06%	117,481	2.93%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	288,061	7.85%	252,322	6.46%	146,296	3.64%
Total General Annual Operating Budget	$ 3,668,319	100.00%	$ 3,905,714	100.00%	$ 4,016,213	100.00%
PEIMS/Estimated Enrollment	512		522		505	
General Operating Student/Teacher Ratio	13.5		16.1		14.6	
Total Budgeted Operating Cost/student	$ 7,165		$ 7,482		$ 7,953	

Student Data

	2022	2023	2024
Total Enrollment	529	512	522
Ethnicity:			
African Amer	5.10%	4.69%	3.83%
Asian	0.00%	0.00%	0.00%
Hispanic	91.30%	92.97%	92.15%
Native Amer	0.00%	0.20%	0.38%
White	2.46%	1.37%	2.49%
Spec Educ	8.51%	9.38%	10.54%
Econ Disadv.	97.54%	98.44%	99.04%
Limited English Prof	65.22%	63.87%	64.94%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	12.00	32.50	12.00	34.50	14.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	17.00	37.50	17.00	39.50	19.00
Total Staff	61.09		54.50		58.50	

WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY
Organization 224
Grade Span: PK - 8

To inspire empathetic global leaders who transform our world.

Goals

Goal 1: Support staff helping with tutoring
Goal 2: Set students up for success with supplies
Goal 3: Support staff helping with extracurriculars

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,627,425	73.16%	3,003,188	74.88%	3,037,289	76.16%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.01%
13 Curr Dvlp & Inst Staff Dvlp	824	0.02%	3,031	0.08%	538	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	430,642	11.99%	401,289	10.01%	397,661	9.97%
31 Guidance, Counseling & Eval. Svcs	90,074	2.51%	91,674	2.29%	90,046	2.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,730	2.11%	69,646	1.74%	70,059	1.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	46,608	1.30%	15,788	0.39%	1,693	0.04%
51 Facilities Maint/Ops	116,686	3.25%	136,441	3.40%	139,649	3.50%
52 Security & Monitoring	-	0.00%	31,576	0.79%	32,418	0.81%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,341	0.12%	536	0.01%	538	0.01%
	3,392,330	94.45%	3,753,169	93.58%	3,849,992	96.54%
Non-Payroll Cost by Function						
11 Instruction	64,072	1.78%	109,880	2.74%	11,970	0.30%
12 Instr Resources and Media Scvs	3,597	0.10%	4,135	0.10%	4,982	0.12%
13 Curr Dvlp & Inst Staff Dvlp	16,804	0.47%	22,065	0.55%	2,000	0.05%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	15,932	0.44%	3,062	0.08%	2,500	0.06%
31 Guidance, Counseling & Eval. Svcs	200	0.01%	200	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,045	0.03%	65	0.00%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	6,932	0.17%	6,132	0.15%
51 Facilities Maint/Ops	97,562	2.72%	110,512	2.76%	106,741	2.68%
52 Security & Monitoring	-	0.00%	673	0.02%	3,000	0.08%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	199,212	5.55%	257,524	6.42%	137,825	3.46%
Total General Annual Operating Budget	$ 3,591,542	100.00%	$ 4,010,693	100.00%	$ 3,987,817	100.00%
PEIMS/Estimated Enrollment	398		492		498	
General Operating Student/Teacher Ratio	12.1		14.1		14.4	
Total Budgeted Operating Cost/student	$ 9,024		$ 8,152		$ 8,008	

Student Data

	2022	2023	2024
Total Enrollment	380	398	492
Ethnicity:			
African Amer	8.68%	8.04%	6.10%
Asian	1.58%	1.26%	1.22%
Hispanic	82.11%	86.18%	84.35%
Native Amer	0.53%	0.00%	0.00%
White	5.00%	3.77%	6.91%
Spec Educ	11.84%	10.30%	11.38%
Econ Disadv.	74.47%	78.14%	78.66%
Limited English Prof	59.47%	64.07%	63.41%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	33.00	8.00	35.00	7.00	34.50	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.09	14.00	39.00	15.00	39.50	17.00
Total Staff	**52.09**		**54.00**		**56.50**	

WEBSTER ELEMENTARY
Organization 225
Grade Span: EC - 5

Our mission is to become a premier elementary school.

Goals

Goal 1: Improve academic performance in math
Goal 2: Improve academic performance in reading
Goal 3: Improve academic performance in science

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,932,376	69.18%	2,822,157	78.50%	2,295,581	72.84%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.54%
13 Curr Dvlp & Inst Staff Dvlp	11,119	0.40%	2,668	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	398,052	14.25%	309,234	8.60%	312,174	9.90%
31 Guidance, Counseling & Eval. Svcs	83,485	2.99%	85,200	2.37%	86,877	2.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,652	3.10%	87,284	2.43%	87,780	2.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,627	0.20%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,217	4.16%	136,088	3.79%	146,873	4.66%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,791	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,635,318	94.35%	3,442,631	95.76%	3,009,386	95.48%
Non-Payroll Cost by Function						
11 Instruction	19,359	0.69%	20,678	0.58%	17,385	0.55%
12 Instr Resources and Media Scvs	2,843	0.10%	3,488	0.10%	3,488	0.11%
13 Curr Dvlp & Inst Staff Dvlp	9,668	0.35%	9,949	0.28%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	157	0.01%	200	0.01%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	150	0.00%	500	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	125,809	4.50%	118,111	3.29%	120,838	3.83%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	157,836	5.65%	152,576	4.24%	142,311	4.52%
Total General Annual Operating Budget	$ 2,793,154	100.00%	$ 3,595,207	100.00%	$ 3,151,697	100.00%
PEIMS/Estimated Enrollment	326		361		353	
General Operating Student/Teacher Ratio	12.1		10.9		13.3	
Total Budgeted Operating Cost/student	$ 8,568		$ 9,959		$ 8,928	

Student Data

	2022	2023	2024
Total Enrollment	340	326	361
Ethnicity:			
African Amer	45.29%	47.24%	40.72%
Asian	0.00%	0.00%	0.28%
Hispanic	48.24%	49.39%	54.57%
Native Amer	0.00%	0.31%	0.55%
White	0.88%	0.92%	1.94%
Spec Educ	12.65%	10.12%	14.13%
Econ Disadv.	94.41%	92.94%	94.18%
Limited English Prof	36.18%	34.66%	41.55%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	6.00	33.00	7.00	26.50	6.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.09	11.00	37.00	12.00	31.50	11.00
Total Staff	43.09		49.00		42.50	

WEISS ELEMENTARY
Organization 226
Grade Span: PK - 5

Our mission at Martin Weiss Leadership Academy is to utilize our rigorous, performance based, leadership development model that is driven by the following pedagogical approaches: Socio-Emotional Learning, Socio-Emotional development via The Leader in Me, character development regimen, Project Based Learning, Project Based Learning Instructional Framework via training and resources offered by the Buck Institute, Personal Leadership Portfolio PK-5, a cumulative leadership portfolio comprising measurable characteristics that define the 5 Levels of Transformational Leadership. (Includes Grade 5 Leadership Internship). Our goal is to place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy. Using the Project Based Learning Cycle coupled with our 7 Excellent Leadership Habits, learners will demonstrate competency in the Five Levels of Transformational Leadership. We will develop critical thinkers, consumers of information, informed researchers, and effective communicators. As group collaborators and informed decision makers, our scholars will engage in authentic leadership.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,619,004	75.38%	2,907,913	77.40%	2,823,712	77.15%
12 Instr Resources and Media Scvs	-	0.00%	79,177	2.11%	78,500	2.14%
13 Curr Dvlp & Inst Staff Dvlp	9,811	0.28%	1,000	0.03%	2,254	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	417,204	12.01%	349,643	9.31%	317,656	8.68%
31 Guidance, Counseling & Eval. Svcs	86,341	2.48%	84,931	2.26%	86,877	2.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70,082	2.02%	71,833	1.91%	79,226	2.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17,884	0.51%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,245	3.35%	132,589	3.53%	140,241	3.83%
52 Security & Monitoring Svs	265	0.01%	-	0.00%	538	0.01%
53 Data Processing Services	1,332	0.04%	-	0.00%	-	0.00%
61 Community Services	83	0.00%	-	0.00%	109	0.00%
	3,338,251	96.08%	3,627,086	96.54%	3,529,113	96.42%
Non-Payroll Cost by Function						
11 Instruction	16,990	0.49%	17,616	0.47%	16,138	0.44%
12 Instr Resources and Media Scvs	4,001	0.12%	4,426	0.12%	4,352	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,000	0.06%	2,500	0.07%	2,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,218	0.04%	2,050	0.05%	3,760	0.10%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,138	3.23%	103,537	2.76%	104,641	2.86%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	136,346	3.92%	130,129	3.46%	130,891	3.58%
Total General Annual Operating Budget	$ 3,474,597	100.00%	$ 3,757,215	100.00%	$ 3,660,004	100.00%
PEIMS/Estimated Enrollment	467		446		447	
General Operating Student/Teacher Ratio	15.1		14.2		14.7	
Total Budgeted Operating Cost/student	$ 7,440		$ 8,424		$ 8,188	

Student Data

	2022	2023	2024
Total Enrollment	447	467	446
Ethnicity:			
African Amer	22.37%	20.77%	15.25%
Asian	0.00%	0.00%	0.00%
Hispanic	74.94%	77.09%	82.96%
Native Amer	0.45%	0.00%	0.22%
White	1.34%	0.64%	0.45%
Spec Educ	10.74%	12.21%	11.43%
Econ Disadv.	97.54%	98.29%	98.21%
Limited English Prof	52.80%	57.82%	59.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	31.50	11.00	30.50	11.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	15.00	36.50	16.00	35.50	16.00
Total Staff	51.09		52.50		51.50	

WINNETKA ELEMENTARY
Organization 229
Grade Span: PK - 5

Vision: At Winnetka, our vision is to be a premier school that inspires the love of learning by empowering academic excellence through music-based learning and building a strong foundation for our future leaders.
Mission: At Winnetka, our mission is to develop critical thinkers who become successful members of society who are college and career ready.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle-of-year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,984,398	78.28%	3,843,710	76.26%	3,646,841	80.16%
12 Instr Resources and Media Scvs	77,637	1.53%	80,321	1.59%	82,862	1.82%
13 Curr Dvlp & Inst Staff Dvlp	12,875	0.25%	4,809	0.10%	1,932	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	394,920	7.76%	431,026	8.55%	358,515	7.88%
31 Guidance, Counseling & Eval. Svcs	164,272	3.23%	159,398	3.16%	84,530	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	94,520	1.86%	91,065	1.81%	91,578	2.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	29,864	0.59%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	114,136	2.24%	123,530	2.45%	131,139	2.88%
52 Security & Monitoring Svs	-	0.00%	389	0.01%	-	0.00%
53 Data Processing Services	1,774	0.03%	-	0.00%	-	0.00%
61 Community Services	730	0.01%	1,207	0.02%	-	0.00%
	4,875,125	95.78%	4,735,455	93.95%	4,397,397	96.66%
Non-Payroll Cost by Function						
11 Instruction	83,274	1.64%	138,596	2.75%	30,205	0.66%
12 Instr Resources and Media Scvs	7,096	0.14%	7,030	0.14%	6,312	0.14%
13 Curr Dvlp & Inst Staff Dvlp	2,616	0.05%	12,816	0.25%	2,752	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	822	0.02%	33,230	0.66%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	440	0.01%	440	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	500	0.01%	700	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	200	0.00%	-	0.00%
51 Facilities Maint/Ops	120,722	2.37%	111,402	2.21%	112,170	2.47%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	810	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	214,971	4.22%	305,024	6.05%	152,139	3.34%
Total General Annual Operating Budget	$ 5,090,096	100.00%	$ 5,040,479	100.00%	$ 4,549,536	100.00%
PEIMS/Estimated Enrollment	759		704		660	
General Operating Student/Teacher Ratio	16.3		16.6		16.5	
Total Budgeted Operating Cost/student	$ 6,706		$ 7,160		$ 6,893	

Student Data

	2022	2023	2024
Total Enrollment	759	759	704
Ethnicity:			
African Amer	0.66%	0.92%	1.42%
Asian	0.00%	0.00%	0.00%
Hispanic	97.63%	97.10%	95.74%
Native Amer	0.00%	0.13%	0.28%
White	1.58%	1.58%	1.99%
Spec Educ	6.72%	8.96%	9.09%
Econ Disadv.	88.54%	88.54%	90.06%
Limited English Prof	57.58%	56.92%	53.55%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.50	10.00	42.50	11.00	40.00	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.59	16.00	49.50	17.00	45.00	16.00
Total Staff	69.59		66.50		61.00	

WITHERS ELEMENTARY
Organization 230
Grade Span: PK - 6

Withers Elementary strives to engage, educate and empower every child, every day!

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 78% to 88% June 2025.
Goal 2: To ensure all students have a sense of belonging through quality programs that enrich and support the provided curriculum.
Goal 3: To provide opportunities for all parents to support the campus in a variety of programs.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,642,234	77.41%	2,736,961	77.75%	2,803,130	76.47%
12 Instr Resources and Media Scvs	3,353	0.10%	-	0.00%	80,101	2.19%
13 Curr Dvlp & Inst Staff Dvlp	8,916	0.26%	1,469	0.04%	1,251	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	322,914	9.46%	326,152	9.26%	333,700	9.10%
31 Guidance, Counseling & Eval. Svcs	88,961	2.61%	86,382	2.45%	86,872	2.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,302	1.94%	70,230	1.99%	70,646	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,141	0.36%	1,283	0.04%	1,289	0.04%
51 Facilities Maint/Ops	133,761	3.92%	144,349	4.10%	141,849	3.87%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	703	0.02%	2,671	0.08%	-	0.00%
61 Community Services	89	0.00%	214	0.01%	215	0.01%
	3,279,374	96.07%	3,369,711	95.72%	3,519,053	96.00%
Non-Payroll Cost by Function						
11 Instruction	16,419	0.48%	22,011	0.63%	13,519	0.37%
12 Instr Resources and Media Scvs	3,826	0.11%	4,656	0.13%	4,417	0.12%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,037	0.03%	1,400	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,393	0.04%	2,300	0.07%	2,300	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	274	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,073	3.28%	120,215	3.41%	124,354	3.39%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	133,985	3.93%	150,719	4.28%	146,490	4.00%
Total General Annual Operating Budget	$ 3,413,359	100.00%	$ 3,520,430	100.00%	$ 3,665,543	100.00%
PEIMS/Estimated Enrollment	427		416		454	
General Operating Student/Teacher Ratio	13.2		13.2		14.0	
Total Budgeted Operating Cost/student	$ 7,994		$ 8,463		$ 8,074	

Student Data

	2022	2023	2024
Total Enrollment	424	427	416
Ethnicity:			
African Amer	1.65%	2.81%	2.88%
Asian	1.65%	1.87%	2.88%
Hispanic	59.67%	57.85%	57.93%
Native Amer	0.47%	0.47%	0.48%
White	30.19%	30.44%	30.29%
Spec Educ	5.90%	11.71%	13.70%
Econ Disadv.	47.64%	40.75%	44.95%
Limited English Prof	27.59%	27.63%	29.33%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.40	5.00	31.40	6.00	32.40	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.49	10.00	35.40	11.00	37.40	12.00
Total Staff	46.49		46.40		49.40	

BUCKNER TERRACE MONTESSORI
Organization 232
Grade Span: PK - 5

We empower students to become lifelong learners and responsible citizens.

Goals

Goal 1: Student achievement on all subject areas of state assessment will increase on approaches from 67% to 75%, meets from 23% to 30%, and masters from 14% to 25% by June 2025
Goal 2: Student achievement in grades 3-5 Math will increase on approaches from 76% to 85%, meets from 56% to 60%, masters from 26% to 30% by June 2025
Goal 3: Student achievement on the 3rd grade state assessment in reading at the meets performance level or above in Domain I will increase from 32% to 37% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,290,826	68.02%	2,853,888	77.29%	2,504,783	75.85%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.43%
13 Curr Dvlp & Inst Staff Dvlp	2,957	0.09%	536	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	371,843	11.04%	306,606	8.30%	309,520	9.37%
31 Guidance, Counseling & Eval. Svcs	86,416	2.57%	86,389	2.34%	86,877	2.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	101,014	3.00%	87,284	2.36%	87,780	2.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	124	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,233	0.27%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	125,974	3.74%	130,560	3.54%	137,953	4.18%
52 Security & Monitoring Svs	1	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,781	0.05%	-	0.00%	-	0.00%
61 Community Services	293	0.01%	428	0.01%	215	0.01%
	2,990,461	88.79%	3,465,691	93.86%	3,207,229	97.12%
Non-Payroll Cost by Function						
11 Instruction	282,165	8.38%	131,926	3.57%	18,057	0.55%
12 Instr Resources and Media Scvs	2,686	0.08%	3,423	0.09%	3,469	0.11%
13 Curr Dvlp & Inst Staff Dvlp	24,700	0.73%	1,270	0.03%	180	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,342	0.04%	13,400	0.36%	1,000	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	175	0.00%	175	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	220	0.01%	220	0.01%
51 Facilities Maint/Ops	66,644	1.98%	76,472	2.07%	72,156	2.18%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	377,537	11.21%	226,886	6.14%	95,257	2.88%
Total General Annual Operating Budget	$ 3,367,998	100.00%	$ 3,692,577	100.00%	$ 3,302,486	100.00%
PEIMS/Estimated Enrollment	345		316		351	
General Operating Student/Teacher Ratio	11.5		10.5		13.0	
Total Budgeted Operating Cost/student	$ 9,762		$ 11,685		$ 9,409	

Student Data

	2022	2023	2024
Total Enrollment	365	345	316
Ethnicity:			
African Amer	33.42%	31.30%	27.22%
Asian	0.00%	0.58%	0.00%
Hispanic	61.37%	60.87%	68.04%
Native Amer	0.82%	0.29%	0.32%
White	2.47%	4.06%	4.11%
Spec Educ	9.86%	15.94%	18.35%
Econ Disadv.	92.05%	86.09%	86.39%
Limited English Prof	41.10%	39.42%	43.67%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	6.00	30.00	12.00	27.00	12.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	11.00	34.00	17.00	32.00	17.00
Total Staff	46.09		51.00		49.00	

NATHAN ADAMS ELEMENTARY
Organization 233
Grade Span: PK - 6

Our mission is to prepare all students to achieve the highest standard of intellectual, physical, social, and emotional growth.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle-of-year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,428,762	74.02%	2,439,724	76.83%	2,280,326	73.66%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.59%
13 Curr Dvlp & Inst Staff Dvlp	10,527	0.32%	920	0.03%	-	0.00%
21 Instructional Leadership	89,819	2.74%	-	0.00%	-	0.00%
23 School Leadership	308,010	9.39%	311,530	9.81%	299,924	9.69%
31 Guidance, Counseling & Eval. Svcs	82,968	2.53%	86,185	2.71%	86,674	2.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,055	2.35%	77,164	2.43%	77,612	2.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,831	0.45%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	128,252	3.91%	131,324	4.14%	138,935	4.49%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,785	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,142,010	95.75%	3,046,847	95.95%	2,963,572	95.73%
Non-Payroll Cost by Function						
11 Instruction	22,301	0.68%	25,108	0.79%	22,217	0.72%
12 Instr Resources and Media Scvs	3,982	0.12%	4,260	0.13%	3,800	0.12%
13 Curr Dvlp & Inst Staff Dvlp	993	0.03%	1,000	0.03%	750	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	228	0.01%	300	0.01%	250	0.01%
31 Guidance, Counseling & Eval. Svcs	170	0.01%	-	0.00%	1,000	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	239	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	111,501	3.40%	97,638	3.07%	103,912	3.36%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	139,413	4.25%	128,546	4.05%	132,169	4.27%
Total General Annual Operating Budget	$ 3,281,423	100.00%	$ 3,175,393	100.00%	$ 3,095,741	100.00%
PEIMS/Estimated Enrollment	393		366		387	
General Operating Student/Teacher Ratio	13.0		13.4		15.3	
Total Budgeted Operating Cost/student	$ 8,350		$ 8,676		$ 7,999	

Student Data

	2022	2023	2024
Total Enrollment	427	393	366
Ethnicity:			
African Amer	15.93%	14.25%	13.39%
Asian	0.94%	1.02%	0.82%
Hispanic	79.86%	80.66%	80.87%
Native Amer	0.47%	0.25%	0.00%
White	2.11%	3.56%	4.10%
Spec Educ	11.24%	12.21%	11.48%
Econ Disadv.	93.21%	89.57%	90.98%
Limited English Prof	66.98%	68.96%	70.77%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	8.00	27.30	8.00	25.30	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.39	13.00	31.30	13.00	30.30	13.00
Total Staff	48.39		44.30		43.30	

HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY
Organization 234
Grade Span: PK - 5

At Henry B. Gonzalez Personalized Learning Academy, our mission is to cultivate innovative scholars through individualized pathways that promote the academic and emotional needs of diverse learners. By partnering with the community, we empower our students toward global excellence.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40 percent to 56 percent by June 2025.
Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3 percent to 56.0 percent by June 2025.
Goal 3: Increase parent participation by at least 10% and keep 100% of students engaged in extracurricular or co-curricular activities by Spring 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,994,163	79.45%	2,836,733	77.62%	3,136,744	79.21%
12 Instr Resources and Media Scvs	88,800	2.36%	80,321	2.20%	80,101	2.02%
13 Curr Dvlp & Inst Staff Dvlp	6,074	0.16%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	294,405	7.81%	303,108	8.29%	317,429	8.02%
31 Guidance, Counseling & Eval. Svcs	81,953	2.17%	84,931	2.32%	86,877	2.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,870	1.91%	71,833	1.97%	72,254	1.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,984	0.29%	1,603	0.04%	2,145	0.05%
51 Facilities Maint/Ops	103,694	2.75%	128,539	3.52%	142,381	3.60%
52 Security & Monitoring Svs	-	0.00%	1,006	0.03%	753	0.02%
53 Data Processing Services	1,782	0.05%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,653,723	96.95%	3,510,209	96.05%	3,838,684	96.93%
Non-Payroll Cost by Function						
11 Instruction	21,514	0.57%	36,587	1.00%	18,189	0.46%
12 Instr Resources and Media Scvs	5,200	0.14%	5,199	0.14%	4,711	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,510	0.04%	2,500	0.07%	1,500	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	2,600	0.07%	2,600	0.07%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	252	0.01%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,260	0.03%	240	0.01%	1,540	0.04%
51 Facilities Maint/Ops	85,161	2.26%	96,968	2.65%	92,706	2.34%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	114,897	3.05%	144,344	3.95%	121,496	3.07%
Total General Annual Operating Budget	$ 3,768,620	100.00%	$ 3,654,553	100.00%	$ 3,960,180	100.00%
PEIMS/Estimated Enrollment	566		521		486	
General Operating Student/Teacher Ratio	16.4		16.3		14.5	
Total Budgeted Operating Cost/student	$ 6,658		$ 7,014		$ 8,149	

Student Data

	2022	2023	2024
Total Enrollment	585	566	521
Ethnicity:			
African Amer	2.56%	2.47%	1.92%
Asian	0.00%	0.00%	0.00%
Hispanic	96.58%	95.94%	96.93%
Native Amer	0.17%	0.18%	0.19%
White	0.34%	1.24%	0.77%
Spec Educ	8.72%	9.72%	12.28%
Econ Disadv.	90.26%	90.99%	92.71%
Limited English Prof	74.02%	72.79%	72.74%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	11.00	32.00	9.00	33.50	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.59	16.00	37.00	14.00	38.50	17.00
Total Staff	55.59		51.00		55.50	

ALEXANDER ELEMENTARY
Organization 235
Grade Span: EC - 5

Birdie Alexander Elementary School is committed to delivering rigorous instruction, maximizing academic and social excellence using Social Emotional Learning, the Whole School Model, Project-Based Learning, and exposure to Fine Arts.

Goals

Goal 1: Student Achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025

Goal 2: The number of students participating in at least one extracurricular/cocurricular (50 points)

Goal 3: Student achievement on the third-grade assessment in mathematics at the Meets Performance level or above will increase 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,728,741	66.56%	2,011,062	66.91%	1,890,519	66.27%
12 Instr Resources and Media Scvs	90,903	3.50%	79,638	2.65%	80,091	2.81%
13 Curr Dvlp & Inst Staff Dvlp	24,223	0.93%	94,651	3.15%	176,256	6.18%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	304,415	11.72%	310,862	10.34%	300,938	10.55%
31 Guidance, Counseling & Eval. Svcs	85,721	3.30%	83,478	2.78%	87,347	3.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,539	3.33%	87,284	2.90%	79,085	2.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	6,740	0.26%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,108	0.39%	8,000	0.27%	-	0.00%
51 Facilities Maint/Ops	114,834	4.42%	125,395	4.17%	136,502	4.79%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,134	0.08%	-	0.00%	-	0.00%
61 Community Services	3,227	0.12%	3,015	0.10%	-	0.00%
	2,457,788	94.62%	2,803,385	93.27%	2,750,738	96.43%
Non-Payroll Cost by Function						
11 Instruction	42,163	1.62%	109,981	3.66%	10,195	0.36%
12 Instr Resources and Media Scvs	2,251	0.09%	2,181	0.07%	2,365	0.08%
13 Curr Dvlp & Inst Staff Dvlp	3,731	0.14%	2,512	0.08%	500	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,673	0.14%	2,535	0.08%	1,700	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	251	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	87,470	3.37%	84,011	2.79%	86,261	3.02%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	133	0.01%	650	0.02%	300	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	139,673	5.38%	202,410	6.73%	101,861	3.57%
Total General Annual Operating Budget	$ 2,597,461	100.00%	$ 3,005,795	100.00%	$ 2,852,599	100.00%
PEIMS/Estimated Enrollment	252		243		231	
General Operating Student/Teacher Ratio	10.8		10.2		10.6	
Total Budgeted Operating Cost/student	$ 10,307		$ 12,370		$ 12,349	

Student Data

	2022	2023	2024
Total Enrollment	291	252	243
Ethnicity:			
African Amer	77.66%	78.97%	79.01%
Asian	0.00%	0.00%	0.00%
Hispanic	19.24%	17.86%	17.28%
Native Amer	0.34%	0.00%	0.00%
White	0.69%	0.00%	0.41%
Spec Educ	11.34%	11.51%	13.17%
Econ Disadv.	86.94%	94.44%	92.59%
Limited English Prof	10.31%	9.92%	15.64%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.30	6.00	23.80	5.00	21.80	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.39	11.00	29.30	10.00	28.80	12.00
Total Staff	40.39		39.30		40.80	

COCHRAN ELEMENTARY
Organization 236
Grade Span: PK - 5

Our mission is to prepare all students to be independent thinkers so they can reach their highest potential. We will achieve academic success through positive connections and community.

Goals

Goal 1: Increase student achievement, Domain 1, All Subjects: from 60 to at least 67 on the spring 2024-2025 STAAR
Goal 2: 3rd grade Reading: Increase the percentage of Meets from 34% to 40% by the end of the 2024-2025 school year.
Goal 3: 3rd grade Math: Increase the percentage of Meets from 33% to 40% by the end of the 2024-2025 school year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,733,326	72.38%	2,690,418	73.37%	2,717,673	71.85%
12 Instr Resources and Media Scvs	1,620	0.04%	-	0.00%	80,101	2.12%
13 Curr Dvlp & Inst Staff Dvlp	22,938	0.61%	12,871	0.35%	77,422	2.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	435,620	11.54%	427,903	11.67%	388,899	10.28%
31 Guidance, Counseling & Eval. Svcs	186,033	4.93%	164,331	4.48%	165,173	4.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,832	2.19%	87,284	2.38%	87,780	2.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,127	0.22%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	120,940	3.20%	127,284	3.47%	134,874	3.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,863	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,593,299	95.16%	3,510,091	95.73%	3,651,922	96.55%
Non-Payroll Cost by Function						
11 Instruction	74,191	1.96%	47,657	1.30%	22,419	0.59%
12 Instr Resources and Media Scvs	3,901	0.10%	3,782	0.10%	4,178	0.11%
13 Curr Dvlp & Inst Staff Dvlp	6,778	0.18%	2,500	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	18	0.00%	1,500	0.04%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	200	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	225	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	97,545	2.58%	101,044	2.76%	103,630	2.74%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	182,858	4.84%	156,723	4.27%	130,467	3.45%
Total General Annual Operating Budget	$ 3,776,157	100.00%	$ 3,666,814	100.00%	$ 3,782,389	100.00%
PEIMS/Estimated Enrollment	405		414		428	
General Operating Student/Teacher Ratio	13.1		14.1		14.9	
Total Budgeted Operating Cost/student	$ 9,324		$ 8,857		$ 8,837	

Student Data

	2022	2023	2024
Total Enrollment	425	405	414
Ethnicity:			
African Amer	33.65%	34.57%	32.37%
Asian	0.24%	0.49%	0.24%
Hispanic	62.82%	60.99%	63.29%
Native Amer	0.47%	0.49%	0.48%
White	2.35%	2.22%	1.69%
Spec Educ	6.82%	7.90%	9.66%
Econ Disadv.	97.41%	99.51%	97.10%
Limited English Prof	45.88%	43.21%	45.65%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.80	11.00	29.40	8.00	28.80	12.00
Instr Resources and Media Scvs	-	1.00	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.18	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.98	17.00	36.30	13.00	36.80	17.00
Total Staff	54.98		49.30		53.80	

RUNYON ELEMENTARY
Organization 237
Grade Span: PK - 5

Provide an environment of excellence, equity and pride as we develop responsible, literate students who are able to think critically, problem solve creatively, respect diversity and are successfully prepared for the challenges of our technological and global society.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 35% to 52%.
Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.2% to 46%.
Goal 3: Student achievement for second grade African American students scoring at or above grade level (50th percentile) on a TEKS aligned assessment in reading will increase from 32.8% to 40%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,767,108	78.60%	2,809,640	76.57%	2,641,923	75.12%
12 Instr Resources and Media Scvs	77,853	2.21%	76,466	2.08%	78,314	2.23%
13 Curr Dvlp & Inst Staff Dvlp	13,582	0.39%	-	0.00%	538	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	278,737	7.92%	316,629	8.63%	317,266	9.02%
31 Guidance, Counseling & Eval. Svcs	11,855	0.34%	86,334	2.35%	87,818	2.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,602	2.32%	86,114	2.35%	86,603	2.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,576	0.16%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	122,788	3.49%	136,630	3.72%	144,266	4.10%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,784	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,360,885	95.47%	3,511,813	95.70%	3,356,728	95.45%
Non-Payroll Cost by Function						
11 Instruction	13,635	0.39%	16,382	0.45%	16,023	0.46%
12 Instr Resources and Media Scvs	7,855	0.22%	4,095	0.11%	3,975	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,033	0.11%	5,000	0.14%	5,500	0.16%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	134,116	3.81%	132,298	3.61%	134,670	3.83%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	159,639	4.53%	157,775	4.30%	160,168	4.55%
Total General Annual Operating Budget	$ 3,520,524	100.00%	$ 3,669,588	100.00%	$ 3,516,896	100.00%
PEIMS/Estimated Enrollment	434		436		406	
General Operating Student/Teacher Ratio	12.8		13.6		13.8	
Total Budgeted Operating Cost/student	$ 8,112		$ 8,416		$ 8,662	

Student Data

	2022	2023	2024
Total Enrollment	482	434	436
Ethnicity:			
African Amer	35.89%	32.49%	30.73%
Asian	0.00%	0.00%	0.00%
Hispanic	60.79%	63.82%	64.91%
Native Amer	0.21%	0.46%	0.23%
White	1.24%	1.15%	1.15%
Spec Educ	13.07%	14.29%	16.06%
Econ Disadv.	91.29%	92.63%	95.18%
Limited English Prof	43.36%	41.47%	43.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	8.00	32.00	9.00	29.50	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	13.00	37.00	14.00	34.50	14.00
Total Staff	52.09		51.00		48.50	

ARTURO SALAZAR ELEMENTARY
Organization 239
Grade Span: PK - 5

Our mission at Salazar Elementary is to ensure all students develop the critical thinking skills and leadership capacity that are necessary to graduate college and be work-force ready.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,527,848	75.81%	2,783,597	78.93%	2,578,679	75.11%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.33%
13 Curr Dvlp & Inst Staff Dvlp	12,419	0.37%	1,603	0.05%	1,610	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	365,796	10.97%	299,628	8.50%	305,055	8.89%
31 Guidance, Counseling & Eval. Svcs	64,729	1.94%	76,579	2.17%	77,024	2.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	49,971	1.50%	74,128	2.10%	87,630	2.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,557	0.23%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,351	3.55%	132,166	3.75%	142,056	4.14%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,792	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,148,463	94.43%	3,367,701	95.50%	3,272,155	95.31%
Non-Payroll Cost by Function						
11 Instruction	42,033	1.26%	16,966	0.48%	17,379	0.51%
12 Instr Resources and Media Scvs	4,120	0.12%	3,708	0.11%	3,957	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,841	0.06%	1,500	0.04%	1,500	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	759	0.02%	1,300	0.04%	1,075	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	499	0.01%	500	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	136,041	4.08%	134,329	3.81%	135,575	3.95%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	488	0.01%	536	0.02%	1,055	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	185,781	5.57%	158,839	4.50%	160,941	4.69%
Total General Annual Operating Budget	$ 3,334,244	100.00%	$ 3,526,540	100.00%	$ 3,433,096	100.00%
PEIMS/Estimated Enrollment	409		400		404	
General Operating Student/Teacher Ratio	13.5		12.8		14.3	
Total Budgeted Operating Cost/student	$ 8,152		$ 8,816		$ 8,498	

Student Data

	2022	2023	2024
Total Enrollment	431	409	400
Ethnicity:			
African Amer	0.23%	0.00%	1.00%
Asian	0.00%	0.00%	0.00%
Hispanic	98.38%	98.78%	97.00%
Native Amer	0.00%	0.00%	0.00%
White	1.16%	0.98%	2.00%
Spec Educ	10.44%	10.76%	15.00%
Econ Disadv.	93.04%	88.51%	96.00%
Limited English Prof	55.92%	52.32%	51.50%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	8.00	31.30	9.00	28.30	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.39	13.00	35.30	14.00	33.30	14.00
Total Staff	48.39		49.30		47.30	

FRANK GUZICK ELEMENTARY
Organization 240
Grade Span: EC - 5

Provide a safe and positive learning environment for our students as we challenge them to grow and achieve both academically and socially.

Goals

Goal 1: All students will grow at least one grade level based on academic achievement assessments.
Goal 2: All students will be provided with social and emotional supports to grow and achieve.
Goal 3: The campus will partner with parents and the community to provide resources to support the success of all students.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,193,509	74.12%	3,530,677	76.19%	3,451,945	77.64%
12 Instr Resources and Media Scvs	85,242	1.98%	80,321	1.73%	82,187	1.85%
13 Curr Dvlp & Inst Staff Dvlp	22,943	0.53%	4,270	0.09%	-	0.00%
21 Instructional Leadership	-	0.00%	94,164	2.03%	95,929	2.16%
23 School Leadership	507,761	11.78%	350,789	7.57%	356,466	8.02%
31 Guidance, Counseling & Eval. Svcs	105,727	2.45%	87,331	1.88%	86,055	1.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	36,766	0.85%	71,208	1.54%	81,181	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,955	0.18%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	126,324	2.93%	141,914	3.06%	149,574	3.36%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,767	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,087,995	94.87%	4,360,674	94.10%	4,303,337	96.79%
Non-Payroll Cost by Function						
11 Instruction	108,572	2.52%	146,566	3.16%	45,103	1.01%
12 Instr Resources and Media Scvs	5,860	0.14%	5,926	0.13%	5,824	0.13%
13 Curr Dvlp & Inst Staff Dvlp	15,432	0.36%	25,310	0.55%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,795	0.04%	3,020	0.07%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	89,178	2.07%	91,722	1.98%	91,661	2.06%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	855	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	220,837	5.13%	273,639	5.90%	142,828	3.21%
Total General Annual Operating Budget	$ 4,308,832	100.00%	$ 4,634,313	100.00%	$ 4,446,165	100.00%
PEIMS/Estimated Enrollment	636		605		607	
General Operating Student/Teacher Ratio	16.5		15.1		16.0	
Total Budgeted Operating Cost/student	$ 6,775		$ 7,660		$ 7,325	

Student Data

	2022	2023	2024
Total Enrollment	624	636	605
Ethnicity:			
African Amer	38.94%	36.95%	29.75%
Asian	0.96%	0.63%	0.99%
Hispanic	57.53%	60.22%	66.12%
Native Amer	0.16%	0.16%	0.33%
White	0.80%	0.47%	0.83%
Spec Educ	7.69%	8.49%	10.91%
Econ Disadv.	98.40%	95.91%	94.55%
Limited English Prof	46.31%	50.79%	52.89%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	11.00	40.00	11.00	38.00	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.59	17.00	46.00	17.00	44.00	18.00
Total Staff	63.59		63.00		62.00	

ELEMENTARY DAEP
Organization 241
Grade Span: N/A

To teach students to take responsibility for the choices they make.

Goals

Goal 1: To teach students to take responsibility for the choices they make.
Goal 2: Change the behavior by giving students ways to cope, to reset themselves.
Goal 3: Prepare students for college, career, or military.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	215,681	65.87%	229,964	62.73%	234,065	63.22%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,135	0.58%	1,074	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	90,116	27.52%	90,305	24.63%	90,813	24.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	305,797	93.39%	322,404	87.95%	325,952	88.04%
Non-Payroll Cost by Function						
11 Instruction	18,997	5.80%	20,130	5.49%	20,136	5.44%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,651	0.81%	7,000	1.91%	9,143	2.47%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	14,000	3.82%	12,000	3.24%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	3,000	0.82%	3,000	0.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	56	0.02%	-	0.00%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	21,647	6.61%	44,186	12.05%	44,279	11.96%
Total General Annual Operating Budget	$ 327,444	100.00%	$ 366,590	100.00%	$ 370,231	100.00%
PEIMS/Estimated Enrollment	9		3		-	
General Operating Student/Teacher Ratio	4.5		1.5		-	
Total Budgeted Operating Cost/student	$ 36,383		$ 122,197		-	

Student Data

	2022	2023	2024
Total Enrollment	3	9	3
Ethnicity:			
African Amer	33.33%	100.00%	66.67%
Asian	0.00%	0.00%	0.00%
Hispanic	66.67%	0.00%	33.33%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	33.33%	11.11%	66.67%
Econ Disadv.	100.00%	88.89%	100.00%
Limited English Prof	33.33%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	2.00	2.00	2.00	2.00	2.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	3.00	2.00	3.00	2.00	3.00	2.00
Total Staff	5.00		5.00		5.00	

SEAGOVILLE NORTH ELEMENTARY SCHOOL
Organization 244
Grade Span: PK - 5

Seagoville North Elementary aligns exceptional leadership opportunity with high achievement.

Goals

Goal 1: Number one school choice for parents
Goal 2: STEAM Focus
Goal 3: 20% growth from last year

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,521,661	75.83%	3,818,381	74.49%	4,054,943	76.38%
12 Instr Resources and Media Scvs	91,326	1.97%	86,906	1.70%	88,803	1.67%
13 Curr Dvlp & Inst Staff Dvlp	14,579	0.31%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	409,144	8.81%	418,580	8.17%	441,056	8.31%
31 Guidance, Counseling & Eval. Svcs	169,444	3.65%	167,854	3.27%	171,741	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,176	1.53%	92,846	1.81%	110,366	2.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,366	0.24%	2,234	0.04%	-	0.00%
51 Facilities Maint/Ops	112,277	2.42%	125,350	2.45%	132,935	2.50%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,780	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,402,754	94.80%	4,712,151	91.92%	4,999,844	94.18%
Non-Payroll Cost by Function						
11 Instruction	24,919	0.54%	46,238	0.90%	19,587	0.37%
12 Instr Resources and Media Scvs	6,906	0.15%	7,618	0.15%	7,545	0.14%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	70,850	1.38%	1,500	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,626	0.16%	22,374	0.44%	8,757	0.16%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	201,069	4.33%	266,552	5.20%	270,965	5.10%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	744	0.02%	562	0.01%	750	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	241,265	5.20%	414,194	8.08%	309,104	5.82%
Total General Annual Operating Budget	$ 4,644,019	100.00%	$ 5,126,345	100.00%	$ 5,308,948	100.00%
PEIMS/Estimated Enrollment	767		782		794	
General Operating Student/Teacher Ratio	16.5		17.0		16.2	
Total Budgeted Operating Cost/student	$ 6,055		$ 6,555		$ 6,686	

Student Data

	2022	2023	2024
Total Enrollment	758	767	782
Ethnicity:			
African Amer	13.19%	18.64%	16.75%
Asian	0.26%	0.26%	0.26%
Hispanic	77.84%	71.97%	75.45%
Native Amer	0.26%	0.52%	0.38%
White	5.28%	4.56%	3.84%
Spec Educ	9.10%	10.69%	10.61%
Econ Disadv.	90.50%	90.09%	92.33%
Limited English Prof	51.58%	49.41%	55.37%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.50	10.00	46.00	10.00	49.00	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.59	16.50	53.00	16.50	56.00	18.00
Total Staff	70.09		69.50		74.00	

ADELFA CALLEJO ELEMENTARY SCHOOL
Organization 247
Grade Span: PK - 5

The mission of Adelfa Botello Callejo Elementary is to ensure every student is provided with opportunities to develop his or her intellectual potential, intrinsic motivation for learning and social skills, by including teachers, staff, parents and the community. We will encourage, empower, and expect each student to become a responsible citizen in our local, national, and global society. Each student will be provided with a rigorous and dynamic educational program that will develop intellectual, social, emotional, and physical growth in a positive and supportive environment.

Goals

Goal 1: Student achievement on state assessments in reading will increase on approaches from 83% to 90%, on meets from 32% to 40%, and on masters from 22% to 30% by the end of year 2025.
Goal 2: Student achievement on state assessments in math will increase on approaches from 83% to 90%, on meets from 36% to 45%, and on masters from 18% to 30% by the end of year 2025.
Goal 3: Student achievement on state assessments in reading will increase on approaches from 83% to 90%, on meets from 32% to 40%, and on masters from 22% to 30% by the end of year 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,215,538	83.88%	2,981,087	76.25%	3,311,993	80.08%
12 Instr Resources and Media Scvs	(1)	0.00%	-	0.00%	80,101	1.94%
13 Curr Dvlp & Inst Staff Dvlp	1,368	0.04%	1,064	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	380,196	9.92%	305,868	7.82%	303,467	7.34%
31 Guidance, Counseling & Eval. Svcs	722	0.02%	172,668	4.42%	76,356	1.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	1.99%	79,085	1.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,748	0.10%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	111,661	2.91%	137,821	3.53%	152,161	3.68%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,179	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,716,411	96.95%	3,676,436	94.03%	4,003,163	96.79%
Non-Payroll Cost by Function						
11 Instruction	18,717	0.49%	125,405	3.21%	24,715	0.60%
12 Instr Resources and Media Scvs	4,877	0.13%	5,410	0.14%	4,987	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,408	0.04%	1,500	0.04%	1,500	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,613	0.09%	1,060	0.03%	2,060	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	286	0.01%	300	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	88,060	2.30%	99,626	2.55%	99,272	2.40%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	116,962	3.05%	233,301	5.97%	132,934	3.21%
Total General Annual Operating Budget	$ 3,833,372	100.00%	$ 3,909,737	100.00%	$ 4,136,097	100.00%
PEIMS/Estimated Enrollment	542		500		516	
General Operating Student/Teacher Ratio	13.9		15.4		14.1	
Total Budgeted Operating Cost/student	$ 7,073		$ 7,819		$ 8,016	

Student Data

	2022	2023	2024
Total Enrollment	522	542	500
Ethnicity:			
African Amer	17.05%	19.00%	16.80%
Asian	0.00%	0.00%	0.00%
Hispanic	81.23%	78.04%	80.80%
Native Amer	0.19%	0.37%	0.40%
White	0.77%	1.85%	1.40%
Spec Educ	13.60%	14.94%	15.20%
Econ Disadv.	95.21%	95.76%	97.20%
Limited English Prof	56.90%	54.80%	55.40%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	12.00	32.50	9.00	36.50	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	17.00	37.50	14.00	41.50	16.00
Total Staff	61.09		51.50		57.50	

YOUNG ELEMENTARY
Organization 250
Grade Span: EC - 5

Educating and inspiring all students for optimal success.

Goals

Goal 1: Increase student achievement on state assessments in Domain 1 to 50 or higher by June 2025.
Goal 2: Increase student achievement on third grade state assessment in reading at the Meets performance level to50% or higher by June 2025.
Goal 3: Increase student achievement on third grade state assessment in mathematics at the Meets performance level to 50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,663,543	64.50%	2,153,274	69.85%	2,387,655	70.14%
12 Instr Resources and Media Scvs	80,383	3.12%	80,321	2.61%	82,187	2.41%
13 Curr Dvlp & Inst Staff Dvlp	106,050	4.11%	94,583	3.07%	189,953	5.58%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	276,670	10.73%	301,987	9.80%	306,617	9.01%
31 Guidance, Counseling & Eval. Svcs	84,994	3.30%	83,451	2.71%	77,708	2.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,104	2.99%	77,164	2.50%	77,612	2.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,581	0.41%	4,000	0.13%	-	0.00%
51 Facilities Maint/Ops	119,830	4.65%	130,915	4.25%	138,526	4.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,747	0.07%	-	0.00%	-	0.00%
61 Community Services	3,347	0.13%	-	0.00%	-	0.00%
	2,424,454	94.00%	2,925,695	94.90%	3,260,258	95.78%
Non-Payroll Cost by Function						
11 Instruction	20,029	0.78%	17,189	0.56%	13,365	0.39%
12 Instr Resources and Media Scvs	2,742	0.11%	3,000	0.10%	3,672	0.11%
13 Curr Dvlp & Inst Staff Dvlp	3,968	0.15%	11,500	0.37%	4,000	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	994	0.04%	1,548	0.05%	1,938	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	291	0.01%	200	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	240	0.01%
51 Facilities Maint/Ops	126,811	4.92%	123,636	4.01%	120,420	3.54%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	154,834	6.00%	157,073	5.10%	143,635	4.22%
Total General Annual Operating Budget	$ 2,579,289	100.00%	$ 3,082,768	100.00%	$ 3,403,893	100.00%
PEIMS/Estimated Enrollment	313		368		373	
General Operating Student/Teacher Ratio	14.2		15.3		13.8	
Total Budgeted Operating Cost/student	$ 8,241		$ 8,377		$ 9,126	

Student Data

	2022	2023	2024
Total Enrollment	360	313	368
Ethnicity:			
African Amer	43.61%	38.66%	40.22%
Asian	0.00%	0.00%	0.00%
Hispanic	52.22%	58.79%	57.34%
Native Amer	0.28%	0.32%	0.54%
White	1.39%	0.96%	0.54%
Spec Educ	4.72%	7.35%	16.58%
Econ Disadv.	92.22%	90.73%	91.85%
Limited English Prof	36.94%	44.41%	44.84%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	5.00	24.00	8.00	27.00	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	10.00	30.00	13.00	34.00	14.00
Total Staff	38.09		43.00		48.00	

DEZAVALA ELEMENTARY
Organization 260
Grade Span: PK - 6

Lorenzo de Zavala is a leader in me campus that focuses on the whole child. We strive to develop character and competence in every student, at every age, for every future through unity with every staff member and every parent. Come impact the future with us!

Goals

Goal 1: Differentiation
Goal 2: Goal Setting
Goal 3: Social Emotional Learning

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,441,712	78.51%	3,034,048	81.38%	2,466,263	76.54%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.49%
13 Curr Dvlp & Inst Staff Dvlp	4,311	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	359,310	11.55%	306,345	8.22%	303,653	9.42%
31 Guidance, Counseling & Eval. Svcs	70,990	2.28%	70,853	1.90%	87,818	2.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(22)	0.00%	77,928	2.09%	69,920	2.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,977	0.29%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,857	3.28%	133,712	3.59%	132,409	4.11%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,238	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,988,374	96.09%	3,622,886	97.17%	3,140,164	97.46%
Non-Payroll Cost by Function						
11 Instruction	49,264	1.58%	39,281	1.05%	16,717	0.52%
12 Instr Resources and Media Scvs	3,552	0.11%	4,178	0.11%	3,589	0.11%
13 Curr Dvlp & Inst Staff Dvlp	2,637	0.08%	1,690	0.05%	2,291	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	200	0.01%	200	0.01%
51 Facilities Maint/Ops	64,760	2.08%	58,514	1.57%	58,157	1.80%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,426	0.05%	1,500	0.04%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	121,639	3.91%	105,363	2.83%	81,954	2.54%
Total General Annual Operating Budget	$ 3,110,013	100.00%	$ 3,728,249	100.00%	$ 3,222,118	100.00%
PEIMS/Estimated Enrollment	442		384		364	
General Operating Student/Teacher Ratio	13.9		11.2		13.0	
Total Budgeted Operating Cost/student	$ 7,036		$ 9,709		$ 8,852	

Student Data

	2022	2023	2024
Total Enrollment	448	442	384
Ethnicity:			
African Amer	5.13%	7.01%	6.77%
Asian	0.00%	0.00%	0.00%
Hispanic	93.53%	90.72%	91.93%
Native Amer	0.00%	0.23%	0.26%
White	1.34%	1.13%	0.26%
Spec Educ	10.49%	11.99%	15.10%
Econ Disadv.	96.65%	95.48%	96.88%
Limited English Prof	59.60%	59.95%	62.50%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.90	10.00	34.40	9.00	27.90	8.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.99	15.00	38.40	14.00	32.90	13.00
Total Staff	51.99		52.40		45.90	

STARKS ELEMENTARY
Organization 263
Grade Span: PK - 8

The mission of the faculty and staff of J. P. Starks Math, Science and Technology Vanguard imparts its students the experiences, skills, and values that will prepare them for citizenship, high school, college, and global competition. We will nurture our scholars to value and appreciate the vital role that science, technology, engineering, art and mathematics play in their future. We are a team dedicated to equity, excellence, and creating students who are self-motivated, competent, lifelong learners.

Goals

Goal 1: Cultivate a positive school culture and climate, conducive to high quality learning environment for all students.
Goal 2: Increase teacher effectiveness through good first instruction and best practices.
Goal 3: Increase Vanguard population to foster student interest and careers in science, technology, engineering, art and mathematics.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,292,000	59.30%	1,879,030	64.37%	1,455,856	61.53%
12 Instr Resources and Media Scvs	81,127	3.72%	81,723	2.80%	82,187	3.47%
13 Curr Dvlp & Inst Staff Dvlp	23,722	1.09%	82,736	2.83%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	384,904	17.67%	368,773	12.63%	373,831	15.80%
31 Guidance, Counseling & Eval. Svcs	14,380	0.66%	128,092	4.39%	86,872	3.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,382	3.46%	75,141	2.57%	75,579	3.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	12,104	0.56%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,170	1.06%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	110,453	5.07%	130,042	4.46%	132,373	5.59%
52 Security & Monitoring	42,663	1.96%	41,961	1.44%	42,247	1.79%
53 Data Processing Services	1,866	0.09%	-	0.00%	-	0.00%
61 Community Services	3,352	0.15%	-	0.00%	-	0.00%
	2,065,122	94.79%	2,787,498	95.49%	2,248,945	95.05%
Non-Payroll Cost by Function						
11 Instruction	16,171	0.74%	24,208	0.83%	9,185	0.39%
12 Instr Resources and Media Scvs	2,220	0.10%	2,130	0.07%	2,580	0.11%
13 Curr Dvlp & Inst Staff Dvlp	3,233	0.15%	550	0.02%	2,000	0.08%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	648	0.03%	4,667	0.16%	2,682	0.11%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	148	0.01%	150	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	575	0.03%	6,712	0.23%	6,912	0.29%
51 Facilities Maint/Ops	90,447	4.15%	92,988	3.19%	93,261	3.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	57	0.00%	100	0.00%	200	0.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	113,499	5.21%	131,505	4.51%	117,020	4.95%
Total General Annual Operating Budget	$ 2,178,621	100.00%	$ 2,919,003	100.00%	$ 2,365,965	100.00%
PEIMS/Estimated Enrollment	225		227		237	
General Operating Student/Teacher Ratio	10.5		9.9		13.9	
Total Budgeted Operating Cost/student	$ 9,683		$ 12,859		$ 9,983	

Student Data

	2022	2023	2024
Total Enrollment	241	225	227
Ethnicity:			
African Amer	58.51%	57.78%	51.10%
Asian	1.24%	0.44%	0.88%
Hispanic	32.37%	35.56%	39.21%
Native Amer	0.00%	0.00%	1.76%
White	1.24%	0.44%	1.32%
Spec Educ	2.49%	5.33%	8.81%
Econ Disadv.	97.10%	92.00%	94.71%
Limited English Prof	19.50%	19.56%	22.47%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	21.50	1.00	23.00	1.00	17.00	2.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.59	8.00	29.50	8.00	22.00	9.00
Total Staff	**35.59**		**37.50**		**31.00**	

MCNAIR ELEMENTARY
Organization 264
Grade Span: EC - 5

Closing gaps and building leaders!

Goals

Goal 1: Improve the quality of instruction through research based strategies.
Goal 2: Provide professional development opportunities that move teachers to Proficiency and beyond.
Goal 3: Promote a positive school culture and climate.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,615,592	76.28%	3,417,410	79.30%	3,028,023	74.03%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.96%
13 Curr Dvlp & Inst Staff Dvlp	25,784	0.75%	92,136	2.14%	185,680	4.54%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	314,403	9.17%	315,472	7.32%	323,350	7.91%
31 Guidance, Counseling & Eval. Svcs	86,278	2.52%	86,241	2.00%	88,193	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,021	2.13%	77,703	1.80%	78,152	1.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,214	0.47%	8,000	0.19%	-	0.00%
51 Facilities Maint/Ops	136,264	3.97%	161,147	3.74%	173,879	4.25%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,950	0.06%	2,135	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,269,711	95.36%	4,160,244	96.54%	3,957,378	96.75%
Non-Payroll Cost by Function						
11 Instruction	30,146	0.88%	38,009	0.88%	17,151	0.42%
12 Instr Resources and Media Scvs	3,761	0.11%	4,840	0.11%	4,766	0.12%
13 Curr Dvlp & Inst Staff Dvlp	12,015	0.35%	-	0.00%	4,315	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,097	3.30%	106,472	2.47%	106,500	2.60%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	159,019	4.64%	149,321	3.46%	132,732	3.25%
Total General Annual Operating Budget	$ 3,428,729	100.00%	$ 4,309,565	100.00%	$ 4,090,110	100.00%
PEIMS/Estimated Enrollment	477		457		492	
General Operating Student/Teacher Ratio	14.3		12.4		14.9	
Total Budgeted Operating Cost/student	$ 7,188		$ 9,430		$ 8,313	

Student Data

	2022	2023	2024
Total Enrollment	422	477	457
Ethnicity:			
African Amer	70.62%	65.83%	63.02%
Asian	0.24%	1.26%	0.22%
Hispanic	22.51%	27.88%	32.82%
Native Amer	0.00%	0.21%	0.22%
White	1.66%	1.89%	1.53%
Spec Educ	12.56%	14.88%	16.85%
Econ Disadv.	95.02%	94.34%	96.50%
Limited English Prof	15.40%	24.53%	28.23%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	10.00	37.00	13.00	33.00	12.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	2.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.39	16.00	42.00	19.00	40.00	18.00
Total Staff	55.39		61.00		58.00	

MARTINEZ ELEMENTARY
Organization 265
Grade Span: PK - 6

We commit to nurture the whole child so that he or she will experience growth academically, socially, and emotionally through: constant data analysis, lesson planning, first good instruction, meeting the needs/levels of all students, excellence on all that we do.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 43 to 50 by the spring 2025 STAAR.
Goal 2: G3 RDG: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 35.8% to 46% by June 2025.
Goal 3: G3 MATH: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 47.4% to 51% by the end of 2024-2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,139,994	79.64%	3,284,789	79.36%	3,174,302	78.86%
12 Instr Resources and Media Scvs	95,796	2.43%	91,272	2.21%	93,122	2.31%
13 Curr Dvlp & Inst Staff Dvlp	10,273	0.26%	3,905	0.09%	3,219	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	311,313	7.90%	315,647	7.63%	320,598	7.96%
31 Guidance, Counseling & Eval. Svcs	86,026	2.18%	86,389	2.09%	86,877	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	59,101	1.50%	71,298	1.72%	71,718	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,958	0.25%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	87,378	2.22%	137,016	3.31%	135,905	3.38%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,864	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,801,702	96.42%	3,990,316	96.40%	3,885,741	96.53%
Non-Payroll Cost by Function						
11 Instruction	23,164	0.59%	31,778	0.77%	20,109	0.50%
12 Instr Resources and Media Scvs	4,865	0.12%	4,619	0.11%	5,475	0.14%
13 Curr Dvlp & Inst Staff Dvlp	7,227	0.18%	3,544	0.09%	3,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,184	0.11%	3,343	0.08%	4,341	0.11%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	200	0.00%
51 Facilities Maint/Ops	101,812	2.58%	105,662	2.55%	106,402	2.64%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	141,251	3.58%	148,946	3.60%	139,527	3.47%
Total General Annual Operating Budget	$ 3,942,953	100.00%	$ 4,139,262	100.00%	$ 4,025,268	100.00%
PEIMS/Estimated Enrollment	536		582		569	
General Operating Student/Teacher Ratio	13.7		15.7		15.8	
Total Budgeted Operating Cost/student	$ 7,356		$ 7,112		$ 7,074	

Student Data

	2022	2023	2024
Total Enrollment	580	536	582
Ethnicity:			
African Amer	22.59%	23.69%	27.32%
Asian	0.17%	0.19%	0.34%
Hispanic	75.34%	74.25%	70.96%
Native Amer	0.00%	0.00%	0.00%
White	0.34%	0.37%	0.52%
Spec Educ	9.66%	11.57%	11.68%
Econ Disadv.	98.28%	97.39%	98.63%
Limited English Prof	46.03%	41.42%	38.49%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.10	8.00	37.00	8.00	36.00	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.19	13.00	42.00	13.00	41.00	12.00
Total Staff	57.19		55.00		53.00	

DOUGLASS ELEMENTARY
Organization 266
Grade Span: PK - 5

To create partnerships with all stakeholders to model excellence and teach real world skills.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,694,773	67.16%	2,547,454	69.93%	2,454,725	66.99%
12 Instr Resources and Media Scvs	87,450	2.18%	78,157	2.15%	71,797	1.96%
13 Curr Dvlp & Inst Staff Dvlp	309,279	7.71%	111,185	3.05%	259,594	7.08%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	405,765	10.11%	381,200	10.46%	369,151	10.07%
31 Guidance, Counseling & Eval. Svcs	164,687	4.10%	155,118	4.26%	158,289	4.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,874	2.07%	87,284	2.40%	87,780	2.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,415	0.06%	214	0.01%	-	0.00%
51 Facilities Maint/Ops	114,549	2.85%	132,859	3.65%	139,565	3.81%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,781	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,863,777	96.29%	3,493,471	95.90%	3,540,901	96.64%
Non-Payroll Cost by Function						
11 Instruction	41,347	1.03%	38,454	1.06%	14,851	0.41%
12 Instr Resources and Media Scvs	3,411	0.09%	3,828	0.11%	4,150	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,829	0.05%	5,400	0.15%	3,000	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,500	0.04%	500	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	500	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	102,141	2.55%	99,576	2.73%	100,342	2.74%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	148,727	3.71%	149,258	4.10%	123,143	3.36%
Total General Annual Operating Budget	$ 4,012,505	100.00%	$ 3,642,729	100.00%	$ 3,664,044	100.00%
PEIMS/Estimated Enrollment	424		429		425	
General Operating Student/Teacher Ratio	14.4		15.3		16.0	
Total Budgeted Operating Cost/student	$ 9,463		$ 8,491		$ 8,621	

Student Data

	2022	2023	2024
Total Enrollment	423	424	429
Ethnicity:			
African Amer	59.81%	62.97%	63.64%
Asian	0.00%	0.00%	0.00%
Hispanic	38.06%	33.25%	32.63%
Native Amer	0.24%	0.24%	0.23%
White	0.71%	0.71%	0.47%
Spec Educ	10.17%	10.38%	6.76%
Econ Disadv.	98.35%	98.35%	97.90%
Limited English Prof	30.73%	27.83%	25.64%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	28.10	7.00	26.50	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.42	-	2.14	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.92	14.00	37.24	12.00	36.50	15.00
Total Staff	52.92		49.24		51.50	

EDUARDO MATA MONTESSORI SCHOOL
Organization 270
Grade Span: PK - 8

To provide an academic foundation that allows our students to be successful life-long learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on 3rd grade reading and math state assessments will increase 56% by June 2025.
Goal 3: Middle grade student achievement on state assessments will increase from 40%-50% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,171,197	75.83%	4,693,740	76.70%	4,385,257	76.32%
12 Instr Resources and Media Scvs	75,269	1.37%	75,941	1.24%	76,378	1.33%
13 Curr Dvlp & Inst Staff Dvlp	12,117	0.22%	1,603	0.03%	538	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	556,493	10.12%	640,354	10.46%	554,134	9.64%
31 Guidance, Counseling & Eval. Svcs	171,898	3.13%	174,403	2.85%	176,382	3.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,448	1.34%	72,297	1.18%	72,722	1.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	47,140	0.86%	6,986	0.11%	-	0.00%
51 Facilities Maint/Ops	152,909	2.78%	205,711	3.36%	222,152	3.87%
52 Security & Monitoring	29,031	0.53%	31,068	0.51%	63,683	1.11%
53 Data Processing Services	1,784	0.03%	-	0.00%	-	0.00%
61 Community Services	707	0.01%	-	0.00%	-	0.00%
	5,291,993	96.21%	5,902,103	96.45%	5,551,246	96.62%
Non-Payroll Cost by Function						
11 Instruction	58,154	1.06%	49,413	0.81%	31,047	0.54%
12 Instr Resources and Media Scvs	7,238	0.13%	7,594	0.12%	7,171	0.12%
13 Curr Dvlp & Inst Staff Dvlp	14,076	0.26%	4,300	0.07%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	17,912	0.33%	3,627	0.06%	2,200	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,705	0.09%	8,862	0.14%	8,662	0.15%
51 Facilities Maint/Ops	106,460	1.94%	142,870	2.33%	145,289	2.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	500	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	208,545	3.79%	217,166	3.55%	194,369	3.38%
Total General Annual Operating Budget	$ 5,500,538	100.00%	$ 6,119,269	100.00%	$ 5,745,615	100.00%
PEIMS/Estimated Enrollment	721		736		736	
General Operating Student/Teacher Ratio	13.7		14.2		15.1	
Total Budgeted Operating Cost/student	$ 7,629		$ 8,314		$ 7,807	

Student Data

	2022	2023	2024
Total Enrollment	725	721	736
Ethnicity:			
African Amer	5.52%	5.69%	6.52%
Asian	0.83%	0.69%	0.54%
Hispanic	72.00%	73.51%	75.41%
Native Amer	0.28%	0.14%	0.00%
White	17.52%	17.75%	14.81%
Spec Educ	12.83%	13.59%	13.59%
Econ Disadv.	60.00%	58.81%	65.08%
Limited English Prof	36.83%	36.89%	38.18%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	52.70	12.00	51.70	13.00	48.70	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	1.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	59.79	24.00	59.70	24.00	55.70	24.00
Total Staff	**83.79**		**83.70**		**79.70**	

SALDIVAR ELEMENTARY
Organization 271
Grade Span: PK - 6

Provide a safe, positive learning environment that assures the academic, social and emotional development of each child. Together with parents and community, the staff prepares each student to be successful in a global society.

Goals

Goal 1: Student achievement on TEKS-aligned curriculum embedded assessments in reading and math using the projected Domain 1 calculation will increase from 26% to 50% by end of year 2024-2025.
Goal 2: Campus will implement HQIM.
Goal 3: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by end of year 2024-2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,234,935	80.61%	4,267,519	80.29%	3,863,265	77.88%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.61%
13 Curr Dvlp & Inst Staff Dvlp	9,144	0.17%	1,069	0.02%	1,610	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	477,162	9.08%	443,873	8.35%	415,419	8.37%
31 Guidance, Counseling & Eval. Svcs	171,373	3.26%	172,574	3.25%	173,551	3.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	15,724	0.30%	96,029	1.81%	96,863	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,046	0.19%	269	0.01%	-	0.00%
51 Facilities Maint/Ops	159,278	3.03%	166,863	3.14%	179,002	3.61%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,795	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,079,458	96.69%	5,148,196	96.85%	4,809,811	96.96%
Non-Payroll Cost by Function						
11 Instruction	42,293	0.81%	46,623	0.88%	28,796	0.58%
12 Instr Resources and Media Scvs	7,874	0.15%	7,186	0.14%	6,928	0.14%
13 Curr Dvlp & Inst Staff Dvlp	779	0.01%	1,000	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	855	0.02%	500	0.01%	699	0.01%
31 Guidance, Counseling & Eval. Svcs	400	0.01%	400	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	156	0.00%	598	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	200	0.00%
51 Facilities Maint/Ops	121,614	2.31%	110,931	2.09%	114,300	2.30%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	173,970	3.31%	167,238	3.15%	150,923	3.04%
Total General Annual Operating Budget	$ 5,253,428	100.00%	$ 5,315,434	100.00%	$ 4,960,734	100.00%
PEIMS/Estimated Enrollment	786		771		727	
General Operating Student/Teacher Ratio	14.6		16.1		16.9	
Total Budgeted Operating Cost/student	$ 6,684		$ 6,894		$ 6,824	

Student Data

	2022	2023	2024
Total Enrollment	842	786	771
Ethnicity:			
African Amer	2.02%	1.40%	1.43%
Asian	0.12%	0.13%	0.00%
Hispanic	95.96%	96.69%	95.20%
Native Amer	0.12%	0.00%	0.26%
White	1.31%	1.53%	1.95%
Spec Educ	6.29%	6.74%	7.78%
Econ Disadv.	96.32%	97.46%	97.02%
Limited English Prof	86.22%	87.02%	87.68%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	17.00	48.00	15.00	43.00	14.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.09	24.50	54.00	22.50	50.00	21.50
Total Staff	85.59		76.50		71.50	

MARIA MORENO STEAM ACADEMY
Organization 272
Grade Span: PK - 5

Maria Moreno STEAM Academy will build globally minded students who will become effective researchers, designers and collaborators for real world problems and solutions.

Goals

Goal 1: Student achievement
Goal 2: Staff Climate
Goal 3: Improve parent and family engagement

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,097,099	69.06%	2,283,742	74.07%	2,304,466	74.31%
12 Instr Resources and Media Scvs	89,006	2.93%	91,806	2.98%	82,187	2.65%
13 Curr Dvlp & Inst Staff Dvlp	13,804	0.45%	1,094	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	312,605	10.29%	304,300	9.87%	306,379	9.88%
31 Guidance, Counseling & Eval. Svcs	86,451	2.85%	83,363	2.70%	83,841	2.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,589	2.56%	83,237	2.70%	83,713	2.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	26,985	0.89%	285	0.01%	324	0.01%
51 Facilities Maint/Ops	129,412	4.26%	138,406	4.49%	146,048	4.71%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,773	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,834,723	93.35%	2,986,233	96.86%	3,006,958	96.96%
Non-Payroll Cost by Function						
11 Instruction	110,589	3.64%	13,452	0.44%	16,915	0.55%
12 Instr Resources and Media Scvs	3,236	0.11%	3,432	0.11%	3,396	0.11%
13 Curr Dvlp & Inst Staff Dvlp	783	0.03%	1,200	0.04%	800	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,157	0.20%	1,663	0.05%	400	0.01%
31 Guidance, Counseling & Eval. Svcs	1,337	0.04%	1,758	0.06%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	300	0.01%	200	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	79,586	2.62%	75,228	2.44%	72,317	2.33%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	201,987	6.65%	96,933	3.14%	94,228	3.04%
Total General Annual Operating Budget	$ 3,036,710	100.00%	$ 3,083,166	100.00%	$ 3,101,186	100.00%
PEIMS/Estimated Enrollment	356		339		343	
General Operating Student/Teacher Ratio	13.4		13.0		12.9	
Total Budgeted Operating Cost/student	$ 8,530		$ 9,095		$ 9,041	

Student Data

	2022	2023	2024
Total Enrollment	338	356	339
Ethnicity:			
African Amer	1.48%	0.56%	2.95%
Asian	0.00%	0.00%	0.59%
Hispanic	97.04%	97.19%	93.22%
Native Amer	0.30%	1.12%	0.88%
White	0.59%	0.56%	1.77%
Spec Educ	15.68%	16.29%	20.06%
Econ Disadv.	94.38%	93.82%	94.69%
Limited English Prof	55.92%	50.56%	48.38%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	5.00	26.00	6.00	26.50	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	10.00	31.00	11.00	31.50	11.00
Total Staff	41.59		42.00		42.50	

PLEASANT GROVE ELEMENTARY
Organization 273
Grade Span: PK - 5

We, the faculty/staff of Pleasant Grove Elementary, are committed to providing all students with rigorous academic knowledge and skills to graduate college and workforce ready.

Goals

Goal 1: Improve quality of instruction through instructional and data-focused practices with accelerated coaching.
Goal 2: Increase Student Achievement through differentiated instruction.
Goal 3: Increase student achievement through differentiated instruction.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,361,711	75.24%	2,760,731	76.44%	2,678,252	76.00%
12 Instr Resources and Media Scvs	3,353	0.11%	79,177	2.19%	80,101	2.27%
13 Curr Dvlp & Inst Staff Dvlp	9,440	0.30%	1,283	0.04%	1,289	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	383,222	12.21%	312,498	8.65%	320,096	9.08%
31 Guidance, Counseling & Eval. Svcs	89,942	2.87%	96,813	2.68%	97,253	2.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	16,218	0.52%	78,273	2.17%	68,848	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,232	0.52%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	117,489	3.74%	134,143	3.71%	142,278	4.04%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,771	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,999,379	95.56%	3,462,918	95.88%	3,388,117	96.15%
Non-Payroll Cost by Function						
11 Instruction	12,953	0.41%	25,546	0.71%	15,343	0.44%
12 Instr Resources and Media Scvs	3,770	0.12%	4,564	0.13%	4,260	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,840	0.06%	4,500	0.12%	4,232	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	35	0.00%	100	0.00%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	25	0.00%	25	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	441	0.01%	600	0.02%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	120,363	3.83%	113,447	3.14%	111,181	3.16%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	139,402	4.44%	148,782	4.12%	135,741	3.85%
Total General Annual Operating Budget	$ 3,138,781	100.00%	$ 3,611,700	100.00%	$ 3,523,858	100.00%
PEIMS/Estimated Enrollment	469		460		437	
General Operating Student/Teacher Ratio	15.1		14.4		14.6	
Total Budgeted Operating Cost/student	$ 6,692		$ 7,852		$ 8,064	

Student Data

	2022	2023	2024
Total Enrollment	450	469	460
Ethnicity:			
African Amer	18.22%	17.70%	14.13%
Asian	0.00%	0.00%	0.00%
Hispanic	78.44%	78.68%	81.74%
Native Amer	0.67%	0.85%	0.87%
White	1.11%	1.28%	1.09%
Spec Educ	10.67%	12.37%	12.17%
Econ Disadv.	96.44%	95.95%	97.17%
Limited English Prof	60.44%	60.98%	64.13%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	11.00	32.00	9.00	30.00	11.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	16.00	37.00	14.00	35.00	16.00
Total Staff	52.09		51.00		51.00	

BETHUNE ELEMENTARY
Organization 274
Grade Span: PK - 5

At Mary Mcleod Bethune Elementary School, our mission is to provide all students with a strong foundation to become lifelong learners through rigorous and relevant learning. We strive to promote high standards and expectations for all students. Teachers, administrators, parents, and the community share the responsibility of ensuring every student has the opportunity to be successful.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 19 , 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,174,661	80.43%	3,235,930	81.24%	3,019,623	78.41%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.08%
13 Curr Dvlp & Inst Staff Dvlp	8,964	0.23%	1,603	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	314,484	7.97%	302,317	7.59%	301,154	7.82%
31 Guidance, Counseling & Eval. Svcs	88,247	2.24%	84,931	2.13%	86,877	2.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,300	2.06%	82,025	2.06%	82,496	2.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,526	0.55%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,450	2.65%	125,750	3.16%	130,434	3.39%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,776	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,795,409	96.15%	3,832,556	96.22%	3,700,685	96.10%
Non-Payroll Cost by Function						
11 Instruction	20,495	0.52%	24,196	0.61%	30,619	0.80%
12 Instr Resources and Media Scvs	5,342	0.14%	5,521	0.14%	4,941	0.13%
13 Curr Dvlp & Inst Staff Dvlp	4,147	0.11%	4,800	0.12%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,306	0.06%	1,586	0.04%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	609	0.02%	1,412	0.04%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	239	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	217	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	118,494	3.00%	112,801	2.83%	114,393	2.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	151,850	3.85%	150,556	3.78%	150,193	3.90%
Total General Annual Operating Budget	$ 3,947,259	100.00%	$ 3,983,112	100.00%	$ 3,850,878	100.00%
PEIMS/Estimated Enrollment	565		538		511	
General Operating Student/Teacher Ratio	15.5		14.4		14.9	
Total Budgeted Operating Cost/student	$ 6,986		$ 7,404		$ 7,536	

Student Data

	2022	2023	2024
Total Enrollment	576	565	538
Ethnicity:			
African Amer	3.99%	4.25%	3.53%
Asian	0.87%	1.24%	1.12%
Hispanic	92.01%	91.86%	92.75%
Native Amer	0.52%	0.88%	0.37%
White	2.26%	1.59%	1.86%
Spec Educ	11.11%	11.86%	8.92%
Econ Disadv.	89.58%	87.79%	88.48%
Limited English Prof	55.03%	54.16%	55.58%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.40	8.00	37.40	7.00	34.40	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.49	13.00	41.40	12.00	39.40	12.00
Total Staff	54.49		53.40		51.40	

KAHN ELEMENTARY
Organization 275
Grade Span: PK - 6

Our mission is to provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaborating and community.

Goals

Goal 1: Student achievement on state assessment will be at or above the 88
Goal 2: Student achievement in third grade state assessment in Reading at the meets performance level will increase from 40% to 60%
Goal 3: Student achievement in third grade state assessment in Mathematics at the meets performance level will increase from 42% to 60%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,034,427	79.49%	3,003,722	78.62%	3,135,594	79.14%
12 Instr Resources and Media Scvs	77,321	2.03%	74,693	1.96%	75,124	1.90%
13 Curr Dvlp & Inst Staff Dvlp	8,254	0.22%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	312,253	8.18%	318,862	8.35%	322,664	8.14%
31 Guidance, Counseling & Eval. Svcs	87,074	2.28%	86,245	2.26%	87,818	2.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	(4)	0.00%	77,928	2.04%	79,085	2.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	28,857	0.76%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	127,034	3.33%	133,779	3.50%	141,078	3.56%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,785	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,677,001	96.32%	3,695,229	96.72%	3,841,363	96.95%
Non-Payroll Cost by Function						
11 Instruction	23,933	0.63%	22,749	0.60%	25,551	0.64%
12 Instr Resources and Media Scvs	5,252	0.14%	4,822	0.13%	4,969	0.13%
13 Curr Dvlp & Inst Staff Dvlp	3,648	0.10%	4,000	0.10%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,729	0.10%	2,650	0.07%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	191	0.01%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	100,755	2.64%	90,513	2.37%	90,266	2.28%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,910	0.08%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	140,419	3.68%	125,234	3.28%	120,786	3.05%
Total General Annual Operating Budget	$ 3,817,420	100.00%	$ 3,820,463	100.00%	$ 3,962,149	100.00%
PEIMS/Estimated Enrollment	531		536		514	
General Operating Student/Teacher Ratio	14.4		16.2		14.7	
Total Budgeted Operating Cost/student	$ 7,189		$ 7,128		$ 7,708	

Student Data

	2022	2023	2024
Total Enrollment	574	531	536
Ethnicity:			
African Amer	1.05%	1.69%	2.05%
Asian	0.00%	0.19%	0.00%
Hispanic	97.21%	95.67%	95.90%
Native Amer	0.52%	0.19%	0.56%
White	0.70%	1.69%	0.56%
Spec Educ	6.97%	9.04%	12.13%
Econ Disadv.	93.21%	93.03%	94.22%
Limited English Prof	62.54%	64.60%	66.60%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	10.00	33.00	10.00	35.00	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	15.00	38.00	15.00	40.00	15.00
Total Staff	57.09		53.00		55.00	

CUELLAR ELEMENTARY
Organization 276
Grade Span: EC - 5

Committed to serving all with pride, leading with resilience and inspiring others through positive education practices every day.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured in the state accountability Domain 1 score will increase from 47 to 50 by Spring 2025.
Goal 2: Student achievement on the earliest grade levels state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels. will increase from 49 to 50 by Spring 2025.
Goal 3: Student achievement on the earliest grade levels state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels will increase from 45 to 47 by Spring 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,725,143	79.05%	3,906,539	79.49%	4,164,499	80.21%
12 Instr Resources and Media Scvs	80,129	1.70%	75,503	1.54%	77,346	1.49%
13 Curr Dvlp & Inst Staff Dvlp	12,235	0.26%	4,763	0.10%	4,827	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	404,109	8.58%	416,469	8.47%	420,383	8.10%
31 Guidance, Counseling & Eval. Svcs	166,968	3.54%	165,433	3.37%	166,996	3.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,532	1.20%	68,168	1.39%	79,085	1.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,249	0.43%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,338	2.38%	129,448	2.63%	136,646	2.63%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,787	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,579,490	97.18%	4,766,323	96.99%	5,049,782	97.26%
Non-Payroll Cost by Function						
11 Instruction	17,590	0.37%	32,962	0.67%	26,866	0.52%
12 Instr Resources and Media Scvs	6,243	0.13%	6,321	0.13%	6,846	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,037	0.02%	2,700	0.05%	2,800	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	285	0.01%	2,650	0.05%	3,120	0.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	240	0.00%
51 Facilities Maint/Ops	107,787	2.29%	103,440	2.10%	102,406	1.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	132,941	2.82%	148,073	3.01%	142,278	2.74%
Total General Annual Operating Budget	$ 4,712,431	100.00%	$ 4,914,396	100.00%	$ 5,192,060	100.00%
PEIMS/Estimated Enrollment	666		691		718	
General Operating Student/Teacher Ratio	15.3		15.9		15.4	
Total Budgeted Operating Cost/student	$ 7,076		$ 7,112		$ 7,231	

Student Data

	2022	2023	2024
Total Enrollment	630	666	691
Ethnicity:			
African Amer	13.65%	12.16%	11.00%
Asian	0.00%	0.00%	0.14%
Hispanic	82.86%	84.53%	85.82%
Native Amer	0.16%	0.15%	0.43%
White	2.06%	1.35%	1.59%
Spec Educ	14.44%	14.56%	17.08%
Econ Disadv.	99.21%	95.35%	97.25%
Limited English Prof	63.49%	64.41%	67.44%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	13.00	43.50	12.00	46.50	15.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.59	19.00	50.50	18.00	53.50	21.00
Total Staff	69.59		68.50		74.50	

TOLBERT ELEMENTARY
Organization 277
Grade Span: PK - 5

To help all students become successful, lifelong learners and develop appropriate behaviors.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,058,532	71.66%	1,976,121	69.63%	1,870,646	69.14%
12 Instr Resources and Media Scvs	99,945	3.48%	86,253	3.04%	80,101	2.96%
13 Curr Dvlp & Inst Staff Dvlp	9,706	0.34%	421	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	224,879	7.83%	314,343	11.08%	312,461	11.55%
31 Guidance, Counseling & Eval. Svcs	83,856	2.92%	82,381	2.90%	82,855	3.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,351	3.08%	86,658	3.05%	79,085	2.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,320	0.81%	20,500	0.72%	-	0.00%
51 Facilities Maint/Ops	131,882	4.59%	139,048	4.90%	146,696	5.42%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,124	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,722,596	94.77%	2,705,725	95.34%	2,571,844	95.06%
Non-Payroll Cost by Function						
11 Instruction	19,851	0.69%	15,679	0.55%	17,663	0.65%
12 Instr Resources and Media Scvs	3,366	0.12%	2,844	0.10%	2,908	0.11%
13 Curr Dvlp & Inst Staff Dvlp	659	0.02%	1,180	0.04%	700	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,605	0.30%	1,709	0.06%	500	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	199	0.01%	200	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	117,521	4.09%	110,611	3.90%	111,723	4.13%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	150,201	5.23%	132,223	4.66%	133,694	4.94%
Total General Annual Operating Budget	$ 2,872,797	100.00%	$ 2,837,948	100.00%	$ 2,705,538	100.00%
PEIMS/Estimated Enrollment	311		302		290	
General Operating Student/Teacher Ratio	11.3		13.4		13.5	
Total Budgeted Operating Cost/student	$ 9,237		$ 9,397		$ 9,329	

Student Data

	2022	2023	2024
Total Enrollment	368	311	302
Ethnicity:			
African Amer	32.07%	29.26%	28.81%
Asian	0.27%	0.00%	0.00%
Hispanic	63.59%	66.56%	65.56%
Native Amer	0.00%	0.32%	0.33%
White	1.09%	1.29%	2.65%
Spec Educ	11.68%	14.47%	17.55%
Econ Disadv.	96.74%	97.11%	95.70%
Limited English Prof	45.92%	45.66%	50.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	5.00	22.50	6.00	21.50	6.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	10.00	27.50	11.00	26.50	11.00
Total Staff	42.59		38.50		37.50	

LEONIDES CIGARROA ELEMENTARY
Organization 278
Grade Span: EC - 6

Leonides Gonzalez Cigarroa, M.D. Elementary will be a highly respected school in the city of Dallas where its students, staff, and community feel safe, demonstrate their pride, share a love for learning, and where all students leave above grade level in proficiency and prepared to make their way to and through college.

Goals

Goal 1: Leonides Gonzalez Cigarroa, M.D. Elementary will be a highly respected school in the city of Dallas where its students, staff, and community feel safe, demonstrate their pride, share a love for learning, and where all students leave above grade level in proficiency and prepared to make their way to and through college.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,690,257	79.58%	3,941,923	82.20%	3,690,298	79.67%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.73%
13 Curr Dvlp & Inst Staff Dvlp	2,026	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	420,540	9.07%	322,671	6.73%	332,359	7.18%
31 Guidance, Counseling & Eval. Svcs	72,106	1.55%	73,377	1.53%	73,806	1.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,415	1.80%	80,478	1.68%	80,942	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,083	0.02%	10,000	0.21%	-	0.00%
51 Facilities Maint/Ops	166,843	3.60%	174,594	3.64%	191,731	4.14%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,794	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,438,063	95.71%	4,603,043	95.98%	4,449,237	96.06%
Non-Payroll Cost by Function						
11 Instruction	46,137	0.99%	39,164	0.82%	29,689	0.64%
12 Instr Resources and Media Scvs	5,561	0.12%	5,677	0.12%	5,282	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,436	0.03%	2,000	0.04%	2,500	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	145,898	3.15%	145,800	3.04%	145,197	3.13%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	199,033	4.29%	192,641	4.02%	182,668	3.94%
Total General Annual Operating Budget	$ 4,637,095	100.00%	$ 4,795,684	100.00%	$ 4,631,905	100.00%
PEIMS/Estimated Enrollment	584		548		548	
General Operating Student/Teacher Ratio	14.6		13.4		14.2	
Total Budgeted Operating Cost/student	$ 7,940		$ 8,751		$ 8,452	

Student Data

	2022	2023	2024
Total Enrollment	577	584	548
Ethnicity:			
African Amer	1.21%	1.71%	1.46%
Asian	0.17%	0.00%	0.18%
Hispanic	96.19%	96.23%	95.99%
Native Amer	0.69%	0.51%	0.18%
White	1.56%	1.37%	1.64%
Spec Educ	7.28%	11.13%	16.79%
Econ Disadv.	96.53%	97.77%	98.36%
Limited English Prof	88.73%	88.70%	86.13%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	12.00	41.00	15.00	38.50	12.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.09	18.00	45.00	21.00	43.50	18.00
Total Staff	63.09		66.00		61.50	

JERRY JUNKINS ELEMENTARY
Organization 279
Grade Span: PK - 6

Our mission is to provide a supportive culture for the twenty-first century learner to reach their academic destination and become productive citizens of the world.

Goals

Goal 1: Teacher leadership; Growing teacher leaders
Goal 2: More educational student field trips
Goal 3: Continue to build a positive campus climate and culture

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,981,831	82.91%	3,463,910	79.72%	3,757,298	81.56%
12 Instr Resources and Media Scvs	1	0.00%	79,177	1.82%	80,101	1.74%
13 Curr Dvlp & Inst Staff Dvlp	10,132	0.28%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	272,012	7.56%	341,232	7.85%	327,680	7.11%
31 Guidance, Counseling & Eval. Svcs	6,538	0.18%	87,792	2.02%	75,578	1.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70,854	1.97%	89,421	2.06%	79,085	1.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,883	0.44%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,266	2.98%	126,445	2.91%	133,062	2.89%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,867	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,466,383	96.39%	4,187,977	96.39%	4,452,804	96.66%
Non-Payroll Cost by Function						
11 Instruction	22,350	0.62%	28,648	0.66%	24,605	0.53%
12 Instr Resources and Media Scvs	4,686	0.13%	6,174	0.14%	6,008	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,632	0.05%	3,000	0.07%	3,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,798	0.08%	4,750	0.11%	5,100	0.11%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	299	0.01%	400	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	98,236	2.73%	113,828	2.62%	114,689	2.49%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	130,001	3.61%	157,040	3.61%	154,042	3.34%
Total General Annual Operating Budget	$ 3,596,384	100.00%	$ 4,345,017	100.00%	$ 4,606,846	100.00%
PEIMS/Estimated Enrollment	566		577		627	
General Operating Student/Teacher Ratio	15.6		14.7		14.9	
Total Budgeted Operating Cost/student	$ 6,354		$ 7,530		$ 7,347	

Student Data

	2022	2023	2024
Total Enrollment	571	566	577
Ethnicity:			
African Amer	32.57%	29.15%	27.21%
Asian	2.63%	2.30%	1.73%
Hispanic	52.36%	56.36%	61.18%
Native Amer	0.35%	0.18%	0.69%
White	6.30%	6.36%	5.03%
Spec Educ	8.76%	10.95%	13.52%
Econ Disadv.	79.51%	74.20%	78.34%
Limited English Prof	36.95%	43.29%	52.86%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.20	10.00	39.20	11.00	42.20	12.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.29	15.00	44.20	17.50	47.20	18.00
Total Staff	56.29		61.70		65.20	

ANNE FRANK ELEMENTARY SCHOOL
Organization 280
Grade Span: EC - 5

Anne Frank will erase the achievement and opportunity gap for all students in our community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
Goal 2: During the 2023-2024 school year, the Local Accountability System (LAS) will be used to determine Texas Academic Accountability Ratings for each school. Extracurricular Activity Engagement will count 5% of the 10% towards the LAS weight for LAS Domain 6.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,819,230	81.46%	6,125,971	81.06%	5,990,585	80.12%
12 Instr Resources and Media Scvs	84,551	1.18%	81,723	1.08%	82,187	1.10%
13 Curr Dvlp & Inst Staff Dvlp	14,559	0.20%	1,305	0.02%	1,610	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	520,431	7.29%	508,028	6.72%	604,526	8.08%
31 Guidance, Counseling & Eval. Svcs	171,561	2.40%	176,056	2.33%	176,783	2.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,980	1.19%	135,525	1.79%	105,605	1.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,024	0.35%	56	0.00%	56	0.00%
51 Facilities Maint/Ops	211,858	2.97%	268,760	3.56%	274,614	3.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,776	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,933,969	97.06%	7,297,424	96.56%	7,235,966	96.77%
Non-Payroll Cost by Function						
11 Instruction	22,478	0.31%	64,869	0.86%	44,493	0.60%
12 Instr Resources and Media Scvs	10,403	0.15%	9,983	0.13%	9,615	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,341	0.02%	2,539	0.03%	4,050	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,988	0.04%	3,950	0.05%	3,450	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	350	0.00%	350	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	376	0.01%	500	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	940	0.01%	940	0.01%
51 Facilities Maint/Ops	169,845	2.38%	174,869	2.31%	176,841	2.37%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,378	0.03%	2,150	0.03%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	209,807	2.94%	260,150	3.44%	241,239	3.23%
Total General Annual Operating Budget	$ 7,143,776	100.00%	$ 7,557,574	100.00%	$ 7,477,205	100.00%
PEIMS/Estimated Enrollment	1,088		1,093		1,019	
General Operating Student/Teacher Ratio	16.3		16.0		15.4	
Total Budgeted Operating Cost/student	$ 6,566		$ 6,915		$ 7,338	

Student Data

	2022	2023	2024
Total Enrollment	1,140	1,088	1,093
Ethnicity:			
African Amer	31.75%	29.60%	27.54%
Asian	2.63%	2.39%	1.56%
Hispanic	56.32%	58.73%	62.03%
Native Amer	0.18%	0.37%	0.73%
White	5.00%	5.33%	4.67%
Spec Educ	8.25%	10.85%	11.89%
Econ Disadv.	84.47%	82.44%	88.01%
Limited English Prof	55.44%	56.25%	59.01%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.70	20.00	68.30	20.00	66.30	20.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	75.79	32.00	75.30	32.00	74.30	32.00
Total Staff	107.79		107.30		106.30	

CHAVEZ ELEMENTARY
Organization 281
Grade Span: PK - 5

We will nurture and educate scholars who are civic-minded and prepared to make ethical decisions; who are confident, competent communicators, and skillful problem solvers. Cesar Chavez will be a beacon of hope and a model of excellence for the community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,346,334	73.40%	3,426,766	76.72%	3,192,126	73.17%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.84%
13 Curr Dvlp & Inst Staff Dvlp	61,568	1.35%	7,741	0.17%	77,422	1.77%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	527,327	11.57%	378,278	8.47%	379,291	8.69%
31 Guidance, Counseling & Eval. Svcs	183,454	4.02%	164,406	3.68%	166,711	3.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	39,865	0.87%	87,210	1.95%	79,085	1.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,857	0.11%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	140,742	3.09%	161,106	3.61%	175,637	4.03%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,776	0.04%	23	0.00%	-	0.00%
61 Community Services	26	0.00%	-	0.00%	-	0.00%
	4,305,949	94.45%	4,225,530	94.60%	4,150,373	95.13%
Non-Payroll Cost by Function						
11 Instruction	43,181	0.95%	61,843	1.38%	34,083	0.78%
12 Instr Resources and Media Scvs	5,373	0.12%	5,208	0.12%	4,895	0.11%
13 Curr Dvlp & Inst Staff Dvlp	520	0.01%	3,250	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,039	0.02%	2,400	0.05%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	299	0.01%	300	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	202,648	4.45%	168,127	3.76%	173,320	3.97%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	253,059	5.55%	241,128	5.40%	212,298	4.87%
Total General Annual Operating Budget	$ 4,559,008	100.00%	$ 4,466,658	100.00%	$ 4,362,671	100.00%
PEIMS/Estimated Enrollment	558		545		506	
General Operating Student/Teacher Ratio	13.8		14.7		15.3	
Total Budgeted Operating Cost/student	$ 8,170		$ 8,196		$ 8,622	

Student Data

	2022	2023	2024
Total Enrollment	581	558	545
Ethnicity:			
African Amer	52.84%	53.23%	51.56%
Asian	2.24%	1.79%	1.28%
Hispanic	41.82%	40.50%	40.00%
Native Amer	0.17%	0.18%	0.37%
White	1.20%	2.33%	2.39%
Spec Educ	12.56%	12.54%	13.94%
Econ Disadv.	95.01%	96.24%	95.05%
Limited English Prof	33.05%	32.26%	30.28%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	37.10	10.00	33.00	15.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.59	16.00	44.00	16.50	41.00	21.00
Total Staff	64.59		60.50		62.00	

MEDRANO ELEMENTARY
Organization 283
Grade Span: EC - 5

To create bright futures by inspiring academic excellence and social emotional growth in a safe and nurturing learning environment.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 32 to 53 this school year.
Goal 2: Student achievement on the 3rd grade STAAR Reading at the Meets performance level or above shall increase from 28% to 45% this school year.
Goal 3: Student achievement on 3rd grade STAAR Mathematics at the Meets performance level or above shall increase from 17% to 38% this school year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,160,015	70.07%	2,542,427	74.96%	2,601,594	75.74%
12 Instr Resources and Media Scvs	81,205	2.63%	80,180	2.36%	80,683	2.35%
13 Curr Dvlp & Inst Staff Dvlp	1,075	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	340,153	11.04%	324,994	9.58%	293,959	8.56%
31 Guidance, Counseling & Eval. Svcs	84,916	2.75%	84,931	2.50%	86,877	2.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,884	2.82%	89,691	2.64%	91,677	2.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,842	0.48%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,675	3.79%	128,794	3.80%	136,608	3.98%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,776	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,887,541	93.68%	3,251,017	95.86%	3,291,398	95.82%
Non-Payroll Cost by Function						
11 Instruction	15,820	0.51%	16,432	0.48%	18,239	0.53%
12 Instr Resources and Media Scvs	2,833	0.09%	3,239	0.10%	3,414	0.10%
13 Curr Dvlp & Inst Staff Dvlp	15,750	0.51%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,969	0.16%	-	0.00%	200	0.01%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	498	0.02%	-	0.00%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	35,959	1.17%	-	0.00%	200	0.01%
51 Facilities Maint/Ops	119,078	3.86%	120,861	3.56%	121,117	3.53%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	194,909	6.32%	140,532	4.14%	143,470	4.18%
Total General Annual Operating Budget	$ 3,082,449	100.00%	$ 3,391,549	100.00%	$ 3,434,868	100.00%
PEIMS/Estimated Enrollment	324		357		345	
General Operating Student/Teacher Ratio	12.2		13.0		12.1	
Total Budgeted Operating Cost/student	$ 9,514		$ 9,500		$ 9,956	

Student Data

	2022	2023	2024
Total Enrollment	347	324	357
Ethnicity:			
African Amer	23.05%	23.46%	22.97%
Asian	3.17%	3.40%	2.52%
Hispanic	70.61%	70.68%	72.55%
Native Amer	0.58%	0.31%	0.28%
White	1.15%	0.00%	0.56%
Spec Educ	13.83%	16.05%	17.93%
Econ Disadv.	90.20%	88.58%	93.28%
Limited English Prof	60.23%	58.33%	54.90%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	9.00	27.50	12.00	28.50	11.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	14.00	32.50	17.00	33.50	16.00
Total Staff	46.59		49.50		49.50	

PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS
Organization 284
Grade Span: EC - 5

At Highland Meadows Elementary, we strive towards the advancement of our school, community, and the pursuit of excellence by empowering young leaders through educational awareness and choice.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 50% to 70% by 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 60% by the end of 2024-25.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 60% by middle-of-year 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,071,291	73.60%	3,497,828	73.96%	3,188,259	77.24%
12 Instr Resources and Media Scvs	94,287	2.26%	80,321	1.70%	82,187	1.99%
13 Curr Dvlp & Inst Staff Dvlp	12,791	0.31%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	448,003	10.74%	416,525	8.81%	336,068	8.14%
31 Guidance, Counseling & Eval. Svcs	86,283	2.07%	171,473	3.63%	91,032	2.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,189	1.85%	78,769	1.67%	79,226	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,223	0.10%	1,069	0.02%	1,395	0.03%
51 Facilities Maint/Ops	109,116	2.61%	126,214	2.67%	128,534	3.11%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,773	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,904,956	93.58%	4,372,199	92.45%	3,906,701	94.64%
Non-Payroll Cost by Function						
11 Instruction	74,479	1.78%	145,324	3.07%	22,152	0.54%
12 Instr Resources and Media Scvs	6,674	0.16%	6,790	0.14%	5,760	0.14%
13 Curr Dvlp & Inst Staff Dvlp	2,821	0.07%	3,651	0.08%	3,500	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	14,567	0.35%	12,524	0.26%	3,525	0.09%
31 Guidance, Counseling & Eval. Svcs	150	0.00%	524	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	549	0.01%	1,636	0.03%	1,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	240	0.01%	40	0.00%	240	0.01%
51 Facilities Maint/Ops	168,388	4.04%	185,514	3.92%	184,378	4.47%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,000	0.02%	500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	267,868	6.42%	357,003	7.55%	221,055	5.36%
Total General Annual Operating Budget	$ 4,172,824	100.00%	$ 4,729,202	100.00%	$ 4,127,756	100.00%
PEIMS/Estimated Enrollment	713		647		600	
General Operating Student/Teacher Ratio	16.7		16.2		16.4	
Total Budgeted Operating Cost/student	$ 5,852		$ 7,309		$ 6,880	

Student Data

	2022	2023	2024
Total Enrollment	712	713	647
Ethnicity:			
African Amer	25.14%	26.37%	21.64%
Asian	0.84%	0.84%	1.55%
Hispanic	70.65%	69.57%	74.03%
Native Amer	0.56%	0.14%	0.00%
White	1.54%	2.10%	2.16%
Spec Educ	6.74%	7.29%	7.73%
Econ Disadv.	84.27%	96.07%	97.53%
Limited English Prof	57.58%	59.05%	64.61%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.70	11.00	40.00	12.00	36.50	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.79	17.00	47.00	18.00	41.50	15.00
Total Staff	66.79		65.00		56.50	

N W HARLLEE EARLY CHILDHOOD CENTER
Organization 285
Grade Span: EC - 2

Our mission is to provide a solid foundation for educational success.

Goals

Goal 1: Student achievement on MAP Reading Fluency and MAP Math Growth assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle-of-year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,645,388	74.96%	1,700,965	72.29%	1,355,571	68.64%
12 Instr Resources and Media Scvs	87,869	4.00%	81,723	3.47%	82,187	4.16%
13 Curr Dvlp & Inst Staff Dvlp	3,081	0.14%	993	0.04%	645	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	167,612	7.64%	217,556	9.25%	212,739	10.77%
31 Guidance, Counseling & Eval. Svcs	13,158	0.60%	74,441	3.16%	73,428	3.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,748	3.50%	77,164	3.28%	77,612	3.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,389	0.93%	11,500	0.49%	-	0.00%
51 Facilities Maint/Ops	71,699	3.27%	87,095	3.70%	92,273	4.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,779	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,087,725	95.11%	2,251,437	95.69%	1,894,455	95.93%
Non-Payroll Cost by Function						
11 Instruction	21,714	0.99%	25,179	1.07%	7,491	0.38%
12 Instr Resources and Media Scvs	1,794	0.08%	2,034	0.09%	1,519	0.08%
13 Curr Dvlp & Inst Staff Dvlp	1,752	0.08%	1,068	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,413	0.11%	268	0.01%	300	0.02%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	400	0.02%	-	0.00%	300	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	78,257	3.57%	71,762	3.05%	69,835	3.54%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	948	0.04%	1,127	0.05%	1,000	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	107,277	4.89%	101,438	4.31%	80,445	4.07%
Total General Annual Operating Budget	$ 2,195,002	100.00%	$ 2,352,875	100.00%	$ 1,974,900	100.00%
PEIMS/Estimated Enrollment	189		168		139	
General Operating Student/Teacher Ratio	9.7		9.1		9.6	
Total Budgeted Operating Cost/student	$ 11,614		$ 14,005		$ 14,208	

Student Data

	2022	2023	2024
Total Enrollment	182	189	168
Ethnicity:			
African Amer	60.44%	61.38%	52.38%
Asian	0.55%	0.53%	0.00%
Hispanic	35.16%	34.39%	42.86%
Native Amer	0.00%	0.00%	0.60%
White	1.10%	0.53%	1.79%
Spec Educ	17.03%	19.58%	26.79%
Econ Disadv.	83.52%	81.48%	85.12%
Limited English Prof	15.38%	17.99%	23.21%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	8.00	18.50	6.00	14.50	5.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.59	12.00	22.50	10.00	18.00	9.00
Total Staff	35.59		32.50		27.00	

LEE MCSHAN JR ELEMENTARY
Organization 286
Grade Span: PK - 5

At McShan, we will inspire academic excellence and leadership in a nurturing, equitable environment so that 100% of our students become career and college ready.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,123,537	80.59%	3,249,287	76.80%	3,612,438	80.11%
12 Instr Resources and Media Scvs	-	0.00%	78,820	1.86%	82,187	1.82%
13 Curr Dvlp & Inst Staff Dvlp	4,894	0.13%	-	0.00%	645	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	392,224	10.12%	438,093	10.35%	350,296	7.77%
31 Guidance, Counseling & Eval. Svcs	(2)	0.00%	87,792	2.07%	86,365	1.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	90,090	2.32%	85,664	2.02%	79,085	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,238	0.08%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,680	2.62%	134,882	3.19%	139,395	3.09%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,783	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,717,444	95.92%	4,074,538	96.30%	4,350,411	96.47%
Non-Payroll Cost by Function						
11 Instruction	19,800	0.51%	24,749	0.58%	23,399	0.52%
12 Instr Resources and Media Scvs	5,069	0.13%	5,272	0.12%	6,128	0.14%
13 Curr Dvlp & Inst Staff Dvlp	7,000	0.18%	2,000	0.05%	2,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,935	0.13%	300	0.01%	4,150	0.09%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	640	0.02%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	121,454	3.13%	123,548	2.92%	123,020	2.73%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	158,258	4.08%	156,509	3.70%	159,097	3.53%
Total General Annual Operating Budget	$ 3,875,701	100.00%	$ 4,231,047	100.00%	$ 4,509,508	100.00%
PEIMS/Estimated Enrollment	567		592		640	
General Operating Student/Teacher Ratio	15.2		16.4		15.5	
Total Budgeted Operating Cost/student	$ 6,835		$ 7,147		$ 7,046	

Student Data

	2022	2023	2024
Total Enrollment	534	567	592
Ethnicity:			
African Amer	22.28%	19.22%	17.23%
Asian	34.83%	41.45%	44.26%
Hispanic	32.58%	31.92%	30.41%
Native Amer	0.56%	1.06%	1.18%
White	1.69%	2.47%	4.22%
Spec Educ	6.37%	4.94%	3.55%
Econ Disadv.	97.00%	97.53%	97.64%
Limited English Prof	75.84%	80.95%	83.61%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.30	8.00	36.20	8.00	41.20	8.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.39	13.00	41.20	13.00	46.20	14.00
Total Staff	55.39		54.20		60.20	

C M SOTO JR ELEMENTARY
Organization 287
Grade Span: PK - 5

Our mission at Soto Elementary is to LEAD, listen to understand, express kindness, achieve goals and demonstrate responsibilities.

Goals

Goal 1: Student achievement on TEKS-aligned district assessments in reading and math using the projected Domain 1 calculation will increase from 39% to 52% by the end of the 2024-2025 year.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,724,607	78.87%	2,662,984	75.86%	2,694,876	76.37%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.27%
13 Curr Dvlp & Inst Staff Dvlp	8,505	0.25%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	270,705	7.84%	396,194	11.29%	295,734	8.38%
31 Guidance, Counseling & Eval. Svcs	95,525	2.77%	92,159	2.63%	94,141	2.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	90,346	2.62%	92,756	2.64%	94,756	2.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,754	0.37%	3,000	0.09%	-	0.00%
51 Facilities Maint/Ops	117,157	3.39%	132,856	3.78%	140,473	3.98%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,319,599	96.09%	3,379,949	96.28%	3,400,081	96.35%
Non-Payroll Cost by Function						
11 Instruction	28,063	0.81%	25,564	0.73%	22,474	0.64%
12 Instr Resources and Media Scvs	4,278	0.12%	4,454	0.13%	4,095	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,817	0.05%	3,000	0.09%	2,100	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,516	0.04%	1,500	0.04%	600	0.02%
31 Guidance, Counseling & Eval. Svcs	646	0.02%	750	0.02%	750	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	489	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	239	0.01%	240	0.01%	240	0.01%
51 Facilities Maint/Ops	97,307	2.82%	93,634	2.67%	97,037	2.75%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	781	0.02%	1,000	0.03%	1,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	135,135	3.91%	130,642	3.72%	128,796	3.65%
Total General Annual Operating Budget	$ 3,454,734	100.00%	$ 3,510,591	100.00%	$ 3,528,877	100.00%
PEIMS/Estimated Enrollment	471		434		419	
General Operating Student/Teacher Ratio	14.6		14.1		13.4	
Total Budgeted Operating Cost/student	$ 7,335		$ 8,089		$ 8,422	

Student Data

	2022	2023	2024
Total Enrollment	476	471	434
Ethnicity:			
African Amer	0.42%	1.49%	1.38%
Asian	0.42%	0.00%	0.46%
Hispanic	96.43%	95.54%	95.39%
Native Amer	0.00%	0.42%	0.46%
White	2.10%	1.91%	1.61%
Spec Educ	10.08%	10.40%	14.52%
Econ Disadv.	93.07%	89.17%	93.32%
Limited English Prof	58.82%	58.81%	56.22%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.30	7.00	30.80	7.00	31.30	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.39	12.00	35.80	12.00	36.30	12.00
Total Staff	48.39		47.80		48.30	

FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY
Organization 289
Grade Span: PK - 5

We conquer excellence.

Goals

Goal 1: Increase Student Achievement
Goal 2: Increase Student Enrollment
Goal 3: Increase Parent Involvement

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,696,215	77.96%	3,065,666	80.60%	3,060,039	78.46%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.05%
13 Curr Dvlp & Inst Staff Dvlp	10,820	0.31%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	318,173	9.20%	304,452	8.00%	312,446	8.01%
31 Guidance, Counseling & Eval. Svcs	69,123	2.00%	84,647	2.23%	86,591	2.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,458	2.41%	84,799	2.23%	85,183	2.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,109	0.55%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,803	3.38%	125,527	3.30%	139,123	3.57%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,385	0.13%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,318,086	95.94%	3,667,226	96.42%	3,763,483	96.50%
Non-Payroll Cost by Function						
11 Instruction	24,198	0.70%	22,543	0.59%	23,564	0.60%
12 Instr Resources and Media Scvs	4,691	0.14%	4,776	0.13%	5,015	0.13%
13 Curr Dvlp & Inst Staff Dvlp	3,376	0.10%	2,421	0.06%	2,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	267	0.01%	300	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	107,714	3.11%	106,223	2.79%	105,892	2.72%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	140,247	4.06%	136,263	3.58%	136,471	3.50%
Total General Annual Operating Budget	$ 3,458,333	100.00%	$ 3,803,489	100.00%	$ 3,899,954	100.00%
PEIMS/Estimated Enrollment	517		538		519	
General Operating Student/Teacher Ratio	14.2		15.6		15.0	
Total Budgeted Operating Cost/student	$ 6,689		$ 7,070		$ 7,514	

Student Data

	2022	2023	2024
Total Enrollment	546	517	538
Ethnicity:			
African Amer	4.03%	3.29%	2.60%
Asian	0.18%	0.00%	0.00%
Hispanic	93.96%	94.78%	95.91%
Native Amer	0.00%	0.00%	0.19%
White	0.92%	1.55%	1.12%
Spec Educ	6.96%	9.86%	11.71%
Econ Disadv.	94.69%	92.84%	93.68%
Limited English Prof	68.86%	72.92%	73.79%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	10.00	34.50	9.00	34.50	9.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	15.00	38.50	14.00	39.50	14.00
Total Staff	55.59		52.50		53.50	

ARLINGTON PARK EARLY CHILDHOOD CENTER
Organization 300
Grade Span: PK

Establish a cohesive model of early learning in literacy, math, language and social development which excels and propels prekindergarten children to kindergarten readiness.

Goals

Goal 1: Increase early literacy scores on the CLI by 15% for each wave for a yearly total of 30% increase from BOY 2024 to EOY 2025
Goal 2: Increase math scores on the CLI by 10% for each wave for a yearly total of 20% increase from BOY 2024 to EOY 2025
Goal 3: Increase kindergarten readiness to 70% by May 2025

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	592,201	56.15%	722,400	59.05%	726,169	58.46%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,611	0.15%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	246,671	23.39%	258,298	21.11%	271,796	21.88%
31 Guidance, Counseling & Eval. Svcs	43,110	4.09%	42,465	3.47%	43,909	3.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,861	7.57%	79,799	6.52%	80,259	6.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	64,755	6.14%	89,759	7.34%	95,174	7.66%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,773	0.17%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,029,983	97.66%	1,192,721	97.49%	1,217,307	98.00%
Non-Payroll Cost by Function						
11 Instruction	3,182	0.30%	12,326	1.01%	5,806	0.47%
12 Instr Resources and Media Scvs	-	0.00%	1,151	0.09%	1,123	0.09%
13 Curr Dvlp & Inst Staff Dvlp	3,889	0.37%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	553	0.05%	-	0.00%	500	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	17,022	1.61%	17,178	1.40%	17,466	1.41%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	24,647	2.34%	30,655	2.51%	24,895	2.00%
Total General Annual Operating Budget	$ 1,054,629	100.00%	$ 1,223,376	100.00%	$ 1,242,202	100.00%
PEIMS/Estimated Enrollment	74		82		96	
General Operating Student/Teacher Ratio	14.8		13.7		16.0	
Total Budgeted Operating Cost/student	$ 14,252		$ 14,919		$ 12,940	

Student Data

	2022	2023	2024
Total Enrollment	83	74	82
Ethnicity:			
African Amer	39.76%	37.84%	42.68%
Asian	2.41%	0.00%	2.44%
Hispanic	51.81%	54.05%	51.22%
Native Amer	0.00%	0.00%	0.00%
White	4.82%	2.70%	3.66%
Spec Educ	3.61%	5.41%	6.10%
Econ Disadv.	84.34%	89.19%	86.59%
Limited English Prof	39.76%	35.14%	37.80%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.00	5.00	6.00	6.00	6.00	6.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.50	2.00	1.50	2.00	1.50	2.00
Guidance, Counseling & Eval. Svcs	0.50	-	0.50	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	8.00	9.00	9.00	10.00	9.00	10.00
Total Staff	17.00		19.00		19.00	

WILMER HUTCHINS ELEMENTARY SCHOOL
Organization 301
Grade Span: PK - 5

Closing the opportunity gap to develop influential citizens who positively impact the global community now and in the future.

Goals

Goal 1: Wilmer-Hutchins Elementary domain 1 will increase from 42 to 53 with at least 85% approaches, 50% meets, and 25% masters by the end of 24-25 school year.
Goal 2: Wilmer Hutchins Elementary AA meets results will increase from 22% to 40% by the end of the 24-25 school year.
Goal 3: By the Spring of 2025 our staff climate survey will increase from quintiles 1 and 2 to quintiles 3 and 4.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,523,124	71.91%	3,892,066	76.04%	3,322,547	72.79%
12 Instr Resources and Media Scvs	1,671	0.03%	79,177	1.55%	80,101	1.75%
13 Curr Dvlp & Inst Staff Dvlp	194,340	3.97%	40,394	0.79%	77,422	1.70%
21 Instructional Leadership	84,841	1.73%	-	0.00%	-	0.00%
23 School Leadership	437,612	8.93%	406,275	7.94%	410,076	8.98%
31 Guidance, Counseling & Eval. Svcs	200,855	4.10%	178,451	3.49%	179,955	3.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,269	1.70%	86,272	1.69%	86,763	1.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,722	0.14%	1,083	0.02%	-	0.00%
51 Facilities Maint/Ops	211,604	4.32%	244,478	4.78%	252,415	5.53%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,800	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,745,839	96.86%	4,928,196	96.28%	4,409,279	96.60%
Non-Payroll Cost by Function						
11 Instruction	51,732	1.06%	56,235	1.10%	21,303	0.47%
12 Instr Resources and Media Scvs	4,865	0.10%	5,502	0.11%	5,199	0.11%
13 Curr Dvlp & Inst Staff Dvlp	2,780	0.06%	4,383	0.09%	5,000	0.11%
21 Instructional Leadership	309	0.01%	-	0.00%	-	0.00%
23 School Leadership	1,033	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,106	0.02%	1,500	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	92,324	1.88%	120,636	2.36%	119,004	2.61%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	699	0.01%	2,500	0.05%	3,000	0.07%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	153,743	3.14%	190,362	3.72%	155,006	3.40%
Total General Annual Operating Budget	$ 4,899,582	100.00%	$ 5,118,558	100.00%	$ 4,564,285	100.00%
PEIMS/Estimated Enrollment	562		550		539	
General Operating Student/Teacher Ratio	14.8		13.4		15.7	
Total Budgeted Operating Cost/student	$ 8,718		$ 9,306		$ 8,468	

Student Data

	2022	2023	2024
Total Enrollment	547	562	550
Ethnicity:			
African Amer	36.01%	35.94%	32.18%
Asian	0.55%	0.53%	0.55%
Hispanic	59.41%	61.21%	64.18%
Native Amer	0.18%	0.00%	0.18%
White	1.46%	1.25%	1.64%
Spec Educ	6.22%	8.01%	9.45%
Econ Disadv.	95.43%	94.13%	94.36%
Limited English Prof	42.23%	43.59%	46.36%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	11.00	41.10	9.00	34.30	12.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.42	-	1.14	-	1.00	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.42	20.00	49.24	17.00	42.30	20.00
Total Staff	66.42		66.24		62.30	

THELMA E P RICHARDSON ELEMENTARY SCHOOL
Organization 303
Grade Span: PK - 5

To consistently lead all students to success in a challenging, nurturing, and personalized learning environment that ignites creativity and fosters social responsibility.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase 60% by end of 2025-26.
Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 50% by end of 2025-26.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 55% by end of 2025-26.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,934,152	78.60%	3,150,579	80.08%	2,906,902	76.93%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.12%
13 Curr Dvlp & Inst Staff Dvlp	16,009	0.43%	3,194	0.08%	3,219	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	374,375	10.03%	317,284	8.06%	320,861	8.49%
31 Guidance, Counseling & Eval. Svcs	55,631	1.49%	68,542	1.74%	74,214	1.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,824	2.03%	74,680	1.90%	79,036	2.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	22,967	0.62%	7,000	0.18%	-	0.00%
51 Facilities Maint/Ops	122,200	3.27%	169,907	4.32%	176,546	4.67%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,601,158	96.47%	3,791,186	96.36%	3,640,879	96.35%
Non-Payroll Cost by Function						
11 Instruction	21,535	0.58%	17,445	0.44%	14,819	0.39%
12 Instr Resources and Media Scvs	4,269	0.11%	4,840	0.12%	4,822	0.13%
13 Curr Dvlp & Inst Staff Dvlp	7,519	0.20%	4,700	0.12%	3,500	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,808	0.10%	2,980	0.08%	2,750	0.07%
31 Guidance, Counseling & Eval. Svcs	2,169	0.06%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	368	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	92,577	2.48%	112,901	2.87%	111,760	2.96%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	131,876	3.53%	143,234	3.64%	137,901	3.65%
Total General Annual Operating Budget	$ 3,733,034	100.00%	$ 3,934,420	100.00%	$ 3,778,780	100.00%
PEIMS/Estimated Enrollment	506		499		498	
General Operating Student/Teacher Ratio	14.1		14.5		15.6	
Total Budgeted Operating Cost/student	$ 7,378		$ 7,885		$ 7,588	

Student Data

	2022	2023	2024
Total Enrollment	503	506	499
Ethnicity:			
African Amer	10.93%	9.68%	4.61%
Asian	0.20%	0.20%	0.20%
Hispanic	87.08%	88.54%	93.39%
Native Amer	0.00%	0.00%	0.40%
White	0.99%	0.99%	0.80%
Spec Educ	8.35%	10.87%	11.02%
Econ Disadv.	93.24%	92.29%	94.59%
Limited English Prof	64.02%	65.42%	67.13%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	13.00	34.50	13.00	32.00	14.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.09	19.00	38.50	19.00	37.00	20.00
Total Staff	60.09		57.50		57.00	

GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL
Organization 304
Grade Span: EC - 6

To empower everyone to be their personal best at 70% or higher.

Goals

Goal 1: 60% of students will be on grade level for reading.
Goal 2: 60% of students will be on grade level for math.
Goal 3: School outcome for Domain 1 will be at 70% or higher.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,005,488	76.69%	3,690,865	80.01%	3,995,297	78.32%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.57%
13 Curr Dvlp & Inst Staff Dvlp	6,775	0.17%	1,069	0.02%	-	0.00%
21 Instructional Leadership	72,683	1.85%	-	0.00%	-	0.00%
23 School Leadership	336,982	8.60%	357,082	7.74%	444,057	8.70%
31 Guidance, Counseling & Eval. Svcs	141,595	3.61%	154,815	3.36%	165,626	3.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	78,602	2.01%	97,802	2.12%	98,208	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,359	0.32%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	66,080	1.69%	130,162	2.82%	136,625	2.68%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,789	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,722,353	94.98%	4,431,795	96.08%	4,919,914	96.45%
Non-Payroll Cost by Function						
11 Instruction	25,451	0.65%	40,293	0.87%	26,648	0.52%
12 Instr Resources and Media Scvs	5,778	0.15%	6,800	0.15%	7,499	0.15%
13 Curr Dvlp & Inst Staff Dvlp	31,430	0.80%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,259	0.34%	500	0.01%	13,068	0.26%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	560	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	240	0.01%	240	0.00%
51 Facilities Maint/Ops	120,941	3.09%	131,897	2.86%	132,520	2.60%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	724	0.02%	800	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	196,859	5.02%	181,014	3.92%	181,275	3.55%
Total General Annual Operating Budget	$ 3,919,212	100.00%	$ 4,612,809	100.00%	$ 5,101,189	100.00%
PEIMS/Estimated Enrollment	624		688		789	
General Operating Student/Teacher Ratio	15.4		16.2		17.0	
Total Budgeted Operating Cost/student	$ 6,281		$ 6,705		$ 6,465	

Student Data

	2022	2023	2024
Total Enrollment	656	624	688
Ethnicity:			
African Amer	34.60%	31.09%	25.15%
Asian	1.68%	1.76%	1.89%
Hispanic	53.20%	56.89%	62.50%
Native Amer	0.61%	0.64%	0.73%
White	4.57%	5.45%	6.10%
Spec Educ	6.86%	8.97%	10.03%
Econ Disadv.	82.47%	80.29%	82.70%
Limited English Prof	40.55%	48.40%	54.51%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.40	12.50	42.40	11.00	46.40	11.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.49	18.50	47.40	17.50	53.40	17.50
Total Staff	64.99		64.90		70.90	

EBBY HALLIDAY ELEMENTARY SCHOOL
Organization 305
Grade Span: PK - 6

Provide a safe and positive learning environment that delivers challenging instruction, inspires critical thinking, instills values, and cultivates relationships with all.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2024-25.
Goal 2: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2024-2025.
Goal 3: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle-of year 2024-25.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,252,085	80.70%	3,542,174	80.89%	3,856,028	78.84%
12 Instr Resources and Media Scvs	18,301	0.45%	-	0.00%	80,101	1.64%
13 Curr Dvlp & Inst Staff Dvlp	13,364	0.33%	-	0.00%	2,145	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	316,457	7.85%	327,032	7.47%	419,422	8.58%
31 Guidance, Counseling & Eval. Svcs	82,395	2.04%	170,973	3.90%	169,541	3.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	35,942	0.89%	77,928	1.78%	92,797	1.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,528	0.36%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,306	2.81%	124,833	2.85%	132,736	2.71%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,534	0.06%	-	0.00%	-	0.00%
61 Community Services	107	0.00%	-	0.00%	-	0.00%
	3,849,020	95.52%	4,242,940	96.89%	4,752,770	97.18%
Non-Payroll Cost by Function						
11 Instruction	68,457	1.70%	27,906	0.64%	28,398	0.58%
12 Instr Resources and Media Scvs	5,180	0.13%	5,898	0.13%	7,066	0.14%
13 Curr Dvlp & Inst Staff Dvlp	1,518	0.04%	1,500	0.03%	1,500	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	694	0.02%	2,500	0.06%	2,050	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	100	0.00%	100	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	74	0.00%	-	0.00%	240	0.00%
51 Facilities Maint/Ops	104,723	2.60%	97,871	2.24%	98,416	2.01%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	180,647	4.48%	135,975	3.11%	137,970	2.82%
Total General Annual Operating Budget	$ 4,029,667	100.00%	$ 4,378,915	100.00%	$ 4,890,740	100.00%
PEIMS/Estimated Enrollment	622		637		742	
General Operating Student/Teacher Ratio	15.2		15.7		16.5	
Total Budgeted Operating Cost/student	$ 6,479		$ 6,874		$ 6,591	

Student Data

	2022	2023	2024
Total Enrollment	603	622	637
Ethnicity:			
African Amer	7.30%	8.84%	12.09%
Asian	0.00%	0.16%	0.16%
Hispanic	89.05%	87.46%	83.05%
Native Amer	0.17%	0.32%	0.31%
White	3.15%	2.89%	3.61%
Spec Educ	10.28%	12.70%	8.79%
Econ Disadv.	88.89%	85.21%	92.31%
Limited English Prof	60.86%	58.84%	60.75%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	13.00	40.50	10.00	45.00	11.00
Instr Resources and Media Scvs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.09	19.00	45.50	16.00	52.00	17.50
Total Staff	65.09		61.50		69.50	

SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM
Organization 306
Grade Span: PK - 8

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,075,577	77.69%	4,456,887	78.64%	3,935,883	75.95%
12 Instr Resources and Media Scvs	8	0.00%	-	0.00%	80,101	1.55%
13 Curr Dvlp & Inst Staff Dvlp	7,680	0.15%	26,656	0.47%	4,290	0.08%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	587,848	11.21%	555,778	9.81%	537,980	10.38%
31 Guidance, Counseling & Eval. Svcs	167,611	3.19%	168,974	2.98%	182,671	3.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,146	1.51%	95,195	1.68%	95,080	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	53,247	1.01%	5,900	0.10%	-	0.00%
51 Facilities Maint/Ops	124,835	2.38%	142,616	2.52%	150,535	2.90%
52 Security & Monitoring	25,101	0.48%	61,661	1.09%	62,010	1.20%
53 Data Processing Services	1,803	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,122,856	97.65%	5,513,667	97.29%	5,048,550	97.42%
Non-Payroll Cost by Function						
11 Instruction	19,913	0.38%	37,948	0.67%	20,808	0.40%
12 Instr Resources and Media Scvs	4,833	0.09%	7,217	0.13%	6,996	0.13%
13 Curr Dvlp & Inst Staff Dvlp	700	0.01%	-	0.00%	4,000	0.08%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,353	0.04%	3,025	0.05%	1,600	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	624	0.01%	470	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,729	0.03%	8,612	0.15%	6,412	0.12%
51 Facilities Maint/Ops	93,193	1.78%	96,495	1.70%	93,810	1.81%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	123,344	2.35%	153,767	2.71%	133,926	2.58%
Total General Annual Operating Budget	$ 5,246,200	100.00%	$ 5,667,434	100.00%	$ 5,182,476	100.00%
PEIMS/Estimated Enrollment	743		722		717	
General Operating Student/Teacher Ratio	14.7		13.9		15.6	
Total Budgeted Operating Cost/student	$ 7,061		$ 7,850		$ 7,228	

Student Data

	2022	2023	2024
Total Enrollment	672	743	722
Ethnicity:			
African Amer	17.41%	16.96%	15.51%
Asian	2.83%	2.42%	2.63%
Hispanic	53.57%	54.91%	55.12%
Native Amer	0.15%	0.13%	0.14%
White	19.94%	19.65%	21.47%
Spec Educ	9.52%	10.50%	13.57%
Econ Disadv.	45.09%	48.99%	53.19%
Limited English Prof	19.64%	19.25%	19.81%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	50.50	6.00	52.00	5.00	46.00	5.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.24	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.59	14.50	58.24	15.50	53.00	15.50
Total Staff	**72.09**		**73.74**		**68.50**	

H S THOMPSON ELEMENTARY
Organization 307
Grade Span: K - 5

To provide a diverse and caring learning environment with highly-qualified teachers, and STEAM curriculum that promotes productive citizenship and high student achievement.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June, 2025
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,283,269	67.71%	2,654,835	71.38%	2,533,461	67.01%
12 Instr Resources and Media Scvs	22	0.00%	79,467	2.14%	80,644	2.13%
13 Curr Dvlp & Inst Staff Dvlp	182,470	5.41%	103,248	2.78%	270,825	7.16%
21 Instructional Leadership	204	0.01%	-	0.00%	-	0.00%
23 School Leadership	451,194	13.38%	381,692	10.26%	422,685	11.18%
31 Guidance, Counseling & Eval. Svcs	175,221	5.20%	160,549	4.32%	159,775	4.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,447	2.42%	87,308	2.35%	87,805	2.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,965	0.59%	15,753	0.42%	-	0.00%
51 Facilities Maint/Ops	122,580	3.63%	166,693	4.48%	182,427	4.83%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,799	0.05%	-	0.00%	-	0.00%
61 Community Services	1,744	0.05%	-	0.00%	-	0.00%
	3,319,917	98.45%	3,649,545	98.13%	3,737,622	98.86%
Non-Payroll Cost by Function						
11 Instruction	20,563	0.61%	48,620	1.31%	22,269	0.59%
12 Instr Resources and Media Scvs	4,582	0.14%	4,739	0.13%	4,776	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	750	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	645	0.02%	2,263	0.06%	159	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	346	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	588	0.02%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	25,616	0.76%	13,333	0.36%	15,998	0.42%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	52,339	1.55%	69,705	1.87%	43,202	1.14%
Total General Annual Operating Budget	$ 3,372,256	100.00%	$ 3,719,250	100.00%	$ 3,780,824	100.00%
PEIMS/Estimated Enrollment	498		483		493	
General Operating Student/Teacher Ratio	15.3		15.5		16.4	
Total Budgeted Operating Cost/student	$ 6,772		$ 7,700		$ 7,669	

Student Data

	2022	2023	2024
Total Enrollment	500	498	483
Ethnicity:			
African Amer	48.60%	51.81%	53.21%
Asian	0.20%	0.20%	0.21%
Hispanic	48.20%	45.38%	42.65%
Native Amer	0.00%	0.00%	0.41%
White	0.60%	0.80%	1.86%
Spec Educ	7.40%	7.23%	10.35%
Econ Disadv.	95.80%	99.00%	98.55%
Limited English Prof	42.20%	38.55%	38.51%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	10.00	31.10	7.00	30.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.90	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	16.00	40.00	13.00	40.00	14.00
Total Staff	57.59		53.00		54.00	

EDDIE BERNICE JOHNSON STEM ACADEMY
Organization 312
Grade Span: PK - 5

Mission: Educating all students at high levels for success.

Goals

Goal 1: improve campus climate and culture by establishing trusting and rewarding relationships that are rooted in equity and excellence while maintaining a high level of responsiveness to students, staff, and the community.
Goal 2: Provide equitable access to quality instruction in Reading, Math, Science, and Writing on district and state assessments through the implementation of effective professional learning communities and professional development.
Goal 3: Provide authentic opportunities for students to combine learning from multiple disciplines to come up with new ways to think about issues and solve problems.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,248,947	70.71%	3,359,773	74.93%	3,376,745	74.70%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.77%
13 Curr Dvlp & Inst Staff Dvlp	124,602	2.71%	15,265	0.34%	81,177	1.80%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	554,064	12.06%	414,195	9.24%	424,842	9.40%
31 Guidance, Counseling & Eval. Svcs	184,609	4.02%	165,425	3.69%	164,806	3.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,072	1.55%	71,179	1.59%	71,598	1.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	(2)	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,433	0.51%	1,603	0.04%	-	0.00%
51 Facilities Maint/Ops	175,434	3.82%	210,496	4.69%	222,371	4.92%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,780	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,383,939	95.41%	4,237,936	94.52%	4,421,640	97.82%
Non-Payroll Cost by Function						
11 Instruction	109,955	2.39%	151,739	3.38%	15,009	0.33%
12 Instr Resources and Media Scvs	4,158	0.09%	5,548	0.12%	5,567	0.12%
13 Curr Dvlp & Inst Staff Dvlp	20,385	0.44%	9,618	0.21%	600	0.01%
21 Instructional Leadership	-	0.00%	87	0.00%	-	0.00%
23 School Leadership	8,720	0.19%	5,681	0.13%	1,500	0.03%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,089	0.02%	1,110	0.02%	8,146	0.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	65,965	1.44%	71,897	1.60%	67,685	1.50%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	421	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	210,693	4.59%	245,680	5.48%	98,507	2.18%
Total General Annual Operating Budget	$ 4,594,632	100.00%	$ 4,483,616	100.00%	$ 4,520,147	100.00%
PEIMS/Estimated Enrollment	502		539		579	
General Operating Student/Teacher Ratio	14.8		14.7		16.3	
Total Budgeted Operating Cost/student	$ 9,153		$ 8,318		$ 7,807	

Student Data

	2022	2023	2024
Total Enrollment	455	502	539
Ethnicity:			
African Amer	29.45%	30.28%	28.39%
Asian	0.00%	0.00%	0.19%
Hispanic	61.98%	63.94%	64.94%
Native Amer	0.88%	0.40%	0.74%
White	3.74%	3.98%	4.08%
Spec Educ	7.25%	7.97%	8.53%
Econ Disadv.	91.43%	91.83%	93.14%
Limited English Prof	41.32%	45.02%	45.27%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	10.00	36.60	7.00	35.50	10.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.90	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	17.00	43.50	14.00	43.50	17.00
Total Staff	59.09		57.50		60.50	

WEST DALLAS STEM SCHOOL
Organization 318
Grade Span: PK - 3

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase
Goal 2: District Goal: Student achievement on the third-grade state assessment in reading at the meets performance level or above shall increase
Goal 3: Increase parental involvement in all grade levels.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,074,619	58.67%	1,073,370	61.81%	963,939	58.26%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	4.84%
13 Curr Dvlp & Inst Staff Dvlp	90,775	2.57%	1,186	0.07%	538	0.03%
21 Instructional Leadership	108,610	3.07%	-	0.00%	-	0.00%
23 School Leadership	567,825	16.06%	236,479	13.62%	298,559	18.04%
31 Guidance, Counseling & Eval. Svcs	185,268	5.24%	2,553	0.15%	87,818	5.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	51,736	1.46%	77,928	4.49%	68,848	4.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	64,222	1.82%	59,568	3.43%	430	0.03%
51 Facilities Maint/Ops	119,063	3.37%	133,293	7.68%	141,944	8.58%
52 Security & Monitoring Svs	28,388	0.80%	30,015	1.73%	-	0.00%
53 Data Processing Services	1,798	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,292,303	93.11%	1,614,392	92.96%	1,642,177	99.25%
Non-Payroll Cost by Function						
11 Instruction	216,830	6.13%	115,059	6.63%	7,392	0.45%
12 Instr Resources and Media Scvs	4,379	0.12%	1,726	0.10%	1,574	0.10%
13 Curr Dvlp & Inst Staff Dvlp	9,471	0.27%	1,474	0.08%	600	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,425	0.21%	755	0.04%	1,000	0.06%
31 Guidance, Counseling & Eval. Svcs	90	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	252	0.01%	7	0.00%	500	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,806	0.05%	1,692	0.10%	-	0.00%
51 Facilities Maint/Ops	2,050	0.06%	1,041	0.06%	808	0.05%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,420	0.04%	441	0.03%	600	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	243,723	6.89%	122,195	7.04%	12,474	0.75%
Total General Annual Operating Budget	$ 3,536,026	100.00%	$ 1,736,587	100.00%	$ 1,654,651	100.00%
PEIMS/Estimated Enrollment	373		106		145	
General Operating Student/Teacher Ratio	11.5		8.8		13.2	
Total Budgeted Operating Cost/student	$ 9,480		$ 16,383		$ 11,411	

Student Data

	2022	2023	2024
Total Enrollment	-	373	106
Ethnicity:			
African Amer	0.00%	34.85%	50.00%
Asian	0.00%	1.34%	0.00%
Hispanic	0.00%	61.39%	39.62%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	1.88%	9.43%
Spec Educ	0.00%	13.67%	4.72%
Econ Disadv.	0.00%	88.20%	74.53%
Limited English Prof	0.00%	38.87%	14.15%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	4.00	12.00	3.00	11.00	3.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	3.00	-	-	-	-	-
School Leadership	4.00	4.00	1.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	3.00	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	3.00	-	1.00	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.59	14.00	14.00	9.00	16.00	8.00
Total Staff	58.59		23.00		24.00	

PRESTONWOOD MONTESSORI AT E D WALKER
Organization 322
Grade Span: PK - 5

Prestonwood Montessori will guide children to discover their passions, embrace individuality, and cultivate relationships within their communities.

Goals

Goal 1: Provide a high quality curriculum to create habits of discussion across curriculum.
Goal 2: Parent and Family Engagement - agendas, sign-in sheets, general surveys and end-of-year climate and parent surveys.
Goal 3: To address mitigating learning loss for Special Education and general education. Provide students with general supplies (dictionaries, calculators, printer, paper, pencils, etc...) and learning aids in order to improve instructional practices and academic achievement.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,558,071	67.70%	2,452,852	75.69%	2,472,920	78.71%
12 Instr Resources and Media Scvs	84,985	3.69%	81,723	2.52%	82,187	2.62%
13 Curr Dvlp & Inst Staff Dvlp	89,265	3.88%	13,238	0.41%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	161,214	7.00%	295,469	9.12%	307,098	9.77%
31 Guidance, Counseling & Eval. Svcs	85,378	3.71%	86,756	2.68%	87,254	2.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	78,248	3.40%	78,769	2.43%	83,713	2.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,371	0.32%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	63,940	2.78%	75,098	2.32%	79,870	2.54%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,777	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,130,248	92.56%	3,083,905	95.17%	3,113,042	99.08%
Non-Payroll Cost by Function						
11 Instruction	161,414	7.01%	146,179	4.51%	18,101	0.58%
12 Instr Resources and Media Scvs	2,289	0.10%	3,800	0.12%	3,994	0.13%
13 Curr Dvlp & Inst Staff Dvlp	5,265	0.23%	3,803	0.12%	3,000	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	346	0.02%	-	0.00%	150	0.00%
31 Guidance, Counseling & Eval. Svcs	193	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	271	0.01%	-	0.00%	500	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,420	0.06%	740	0.02%	240	0.01%
51 Facilities Maint/Ops	-	0.00%	2,156	0.07%	2,273	0.07%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	93	0.00%	-	0.00%	500	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	171,291	7.44%	156,678	4.83%	28,758	0.92%
Total General Annual Operating Budget	$ 2,301,540	100.00%	$ 3,240,583	100.00%	$ 3,141,800	100.00%
PEIMS/Estimated Enrollment	291		351		408	
General Operating Student/Teacher Ratio	16.6		13.2		15.4	
Total Budgeted Operating Cost/student	$ 7,909		$ 9,232		$ 7,700	

Student Data

	2022	2023	2024
Total Enrollment	194	291	351
Ethnicity:			
African Amer	16.49%	15.46%	17.09%
Asian	1.03%	3.09%	1.71%
Hispanic	52.06%	51.89%	52.14%
Native Amer	0.00%	0.34%	0.28%
White	24.23%	25.43%	23.08%
Spec Educ	4.64%	10.31%	12.82%
Econ Disadv.	53.09%	52.92%	56.70%
Limited English Prof	31.96%	32.65%	34.76%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	7.00	26.50	10.00	26.50	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.59	11.00	31.50	14.00	31.50	14.00
Total Staff	34.59		45.50		45.50	

DALLAS HYBRID PREPARATORY AT STEPHEN J HAY
Organization 340
Grade Span: 3 - 8

To become the best digital school in the nation

Goals

Goal 1: Increase academic achievement
Goal 2: Increase student enrollment
Goal 3: Increase parent and community engagement.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	948,001	48.39%	1,249,313	58.70%	1,150,541	60.44%
12 Instr Resources and Media Scvs	-	0.00%	79,177	3.72%	80,101	4.21%
13 Curr Dvlp & Inst Staff Dvlp	90,449	4.62%	533	0.03%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	335,166	17.11%	284,035	13.35%	279,770	14.70%
31 Guidance, Counseling & Eval. Svcs	84,625	4.32%	87,562	4.11%	89,805	4.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,359	4.41%	87,240	4.10%	87,736	4.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	29,231	1.49%	2,500	0.12%	-	0.00%
51 Facilities Maint/Ops	121,089	6.18%	130,336	6.12%	137,698	7.23%
52 Security & Monitoring	30,728	1.57%	31,322	1.47%	32,418	1.70%
53 Data Processing Services	-	0.00%	2,135	0.10%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,725,648	88.09%	1,954,153	91.82%	1,858,069	97.61%
Non-Payroll Cost by Function						
11 Instruction	128,091	6.54%	132,460	6.22%	9,540	0.50%
12 Instr Resources and Media Scvs	1,455	0.07%	2,203	0.10%	1,734	0.09%
13 Curr Dvlp & Inst Staff Dvlp	32,781	1.67%	2,427	0.11%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	36,858	1.88%	15	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73	0.00%	80	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	113	0.01%	7,112	0.33%	4,912	0.26%
51 Facilities Maint/Ops	29,892	1.53%	28,841	1.36%	29,213	1.53%
52 Security & Monitoring	3,764	0.19%	15	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	270	0.01%	995	0.05%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	233,295	11.91%	174,148	8.18%	45,399	2.39%
Total General Annual Operating Budget	$ 1,958,943	100.00%	$ 2,128,301	100.00%	$ 1,903,468	100.00%
PEIMS/Estimated Enrollment	129		148		145	
General Operating Student/Teacher Ratio	9.9		9.9		10.0	
Total Budgeted Operating Cost/student	$ 15,186		$ 14,380		$ 13,127	

Student Data

	2022	2023	2024
Total Enrollment	68	129	148
Ethnicity:			
African Amer	22.06%	29.46%	29.73%
Asian	0.00%	0.00%	0.00%
Hispanic	67.65%	59.69%	59.46%
Native Amer	0.00%	0.00%	0.00%
White	7.35%	10.08%	9.46%
Spec Educ	7.35%	13.18%	18.24%
Econ Disadv.	60.29%	62.02%	66.22%
Limited English Prof	25.00%	23.26%	23.65%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	13.00	1.00	15.00	1.00	14.50	1.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	1.50	3.00	1.50	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	18.09	8.00	19.50	8.00	19.00	8.00
Total Staff	**26.09**		**27.50**		**27.00**	

YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL
Organization 352
Grade Span: 6 - 9

Through rigorous immersion in integrated coursework, meaningful leadership opportunities, and social-emotional support, we aim to inspire innovative thinkers, cultivate courageous risk-takers, and champion change makers. We develop well-balanced female scholars-practitioners that will positively impact their community and the world at large.

Goals

Goal 1: Increase student achievement in all subjects
Goal 2: Increase exposure to STEAM fields.
Goal 3: Increase parental involvement and engagement.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,843,186	76.67%	4,221,673	74.03%	3,642,776	66.84%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.47%
13 Curr Dvlp & Inst Staff Dvlp	20,862	0.33%	7,183	0.13%	6,650	0.12%
21 Instructional Leadership	-	0.00%	68,018	1.19%	-	0.00%
23 School Leadership	576,042	9.12%	506,509	8.88%	581,533	10.67%
31 Guidance, Counseling & Eval. Svcs	178,785	2.83%	196,358	3.44%	262,715	4.82%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.34%
33 Health Services	103,790	1.64%	108,690	1.91%	109,341	2.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	98,225	1.55%	72,459	1.27%	126,767	2.33%
51 Facilities Maint/Ops	199,191	3.15%	249,960	4.38%	267,357	4.91%
52 Security & Monitoring Svcs	58,693	0.93%	63,231	1.11%	92,501	1.70%
53 Data Processing Svcs	3,844	0.06%	-	0.00%	-	0.00%
61 Community Services	548	0.01%	-	0.00%	-	0.00%
	6,083,166	96.30%	5,494,081	96.35%	5,242,612	96.19%
Non-Payroll Cost by Function						
11 Instruction	47,726	0.76%	32,154	0.56%	32,710	0.60%
12 Instr Resources and Media Scvs	9,011	0.14%	7,824	0.14%	7,438	0.14%
13 Curr Dvlp & Inst Staff Dvlp	6,634	0.11%	4,358	0.08%	1,450	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,380	0.07%	4,677	0.08%	4,300	0.08%
31 Guidance, Counseling & Eval. Svcs	440	0.01%	460	0.01%	410	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	400	0.01%	757	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,498	0.09%	7,857	0.14%	11,558	0.21%
51 Facilities Maint/Ops	159,772	2.53%	150,127	2.63%	148,579	2.73%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	146	0.00%	150	0.00%	545	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	234,006	3.70%	208,364	3.65%	207,490	3.81%
Total General Annual Operating Budget	$ 6,317,172	100.00%	$ 5,702,445	100.00%	$ 5,450,102	100.00%
PEIMS/Estimated Enrollment	869		769		765	
General Operating Student/Teacher Ratio	13.6		15.1		17.4	
Total Budgeted Operating Cost/student	$ 7,269		$ 7,415		$ 7,124	

Student Data

	2022	2023	2024
Total Enrollment	1,019	869	769
Ethnicity:			
African Amer	14.82%	14.27%	14.30%
Asian	0.00%	0.12%	0.26%
Hispanic	82.24%	82.51%	81.92%
Native Amer	0.20%	0.23%	0.13%
White	1.96%	1.61%	2.21%
Spec Educ	8.24%	10.47%	12.61%
Econ Disadv.	91.95%	90.79%	94.02%
Limited English Prof	62.81%	63.87%	63.20%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	64.00	5.00	51.00	3.00	44.00	2.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	-	-
School Leadership	4.00	4.00	3.00	4.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	1.00	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	71.09	18.00	58.00	16.00	54.00	17.00
Total Staff	**89.09**		**74.00**		**71.00**	

ANN RICHARDS STEAM ACADEMY
Organization 353
Grade Span: 6 - 8

Every day we develop the whole child.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	5,342,754	73.83%	5,855,810	74.62%	5,066,043	75.46%
12 Instr Resources and Media Scvs	112	0.00%	-	0.00%	80,101	1.19%
13 Curr Dvlp & Inst Staff Dvlp	810	0.01%	2,135	0.03%	2,145	0.03%
21 Intstructional Leadership	164,437	2.27%	-	0.00%	-	0.00%
23 School Leadership	676,136	9.34%	752,123	9.58%	524,426	7.81%
31 Guidance, Counseling & Eval. Svcs	268,850	3.72%	357,495	4.56%	183,689	2.74%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.09%
33 Health Services	75,090	1.04%	103,516	1.32%	115,921	1.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	124,093	1.71%	116,411	1.48%	2,145	0.03%
51 Facilities Maint/Ops	246,385	3.40%	263,660	3.36%	278,698	4.15%
52 Security & Monitoring	58,163	0.80%	93,094	1.19%	93,628	1.39%
53 Data Processing Services	2,131	0.03%	2,135	0.03%	-	0.00%
61 Community Services	-	0.00%	99	0.00%	-	0.00%
	6,958,961	96.17%	7,546,478	96.17%	6,419,667	95.62%
Non-Payroll Cost by Function						
11 Instruction	40,296	0.56%	43,254	0.55%	50,651	0.75%
12 Instr Resources and Media Scvs	11,547	0.16%	10,916	0.14%	9,848	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,294	0.02%	3,500	0.04%	2,600	0.04%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	3,750	0.05%	2,750	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	100	0.00%	300	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	853	0.01%	600	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,607	0.08%	10,007	0.13%	10,007	0.15%
51 Facilities Maint/Ops	217,165	3.00%	224,918	2.87%	217,220	3.24%
52 Security & Monitoring	-	0.00%	3,600	0.05%	300	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	525	0.01%	150	0.00%	100	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	277,285	3.83%	300,795	3.83%	294,276	4.38%
Total General Annual Operating Budget	$ 7,236,247	100.00%	$ 7,847,273	100.00%	$ 6,713,943	100.00%
PEIMS/Estimated Enrollment	1,174		1,094		1,027	
General Operating Student/Teacher Ratio	15.4		15.0		16.6	
Total Budgeted Operating Cost/student	$ 6,164		$ 7,173		$ 6,537	

Student Data

	2022	2023	2024
Total Enrollment	1,251	1,174	1,094
Ethnicity:			
African Amer	16.55%	18.40%	17.55%
Asian	0.00%	0.09%	0.09%
Hispanic	81.45%	79.39%	79.52%
Native Amer	0.08%	0.17%	0.27%
White	0.72%	1.11%	1.65%
Spec Educ	14.07%	15.42%	16.27%
Econ Disadv.	94.00%	93.95%	93.33%
Limited English Prof	43.01%	42.16%	44.52%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	76.00	9.00	73.00	8.00	62.00	7.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	2.00	-	-	-	-	-
School Leadership	5.00	6.00	5.00	6.00	3.00	5.00
Guidance, Counseling & Eval. Svcs	3.00	-	4.00	-	2.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	87.00	25.00	83.00	24.00	70.00	22.00
Total Staff	**112.00**		**107.00**		**92.00**	

KENNEDY CURRY MIDDLE SCHOOL
Organization 354
Grade Span: 6 - 8

At Royce West Leadership Academy, we will educate, elevate and empower young leaders to grow from hope to influence.

Goals

Goal 1: Academic Achievement - Student engagement and achievement is at the forefront of every decision made.
Goal 2: Safe & welcoming environment - Students learn best when they feel welcomed, comfortable, and safe.
Goal 3: Commitment to Excellence - Staff will have a commitment to children and to the pursuit of excellence through teaching, learning and being present in the moment each day.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	3,277,763	65.62%	3,949,391	70.42%	3,002,773	72.85%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	1.94%
13 Curr Dvlp & Inst Staff Dvlp	8,120	0.16%	2,635	0.05%	2,145	0.05%
21 Intstructional Leadership	85,197	1.71%	-	0.00%	-	0.00%
23 School Leadership	692,666	13.87%	646,133	11.52%	401,328	9.74%
31 Guidance, Counseling & Eval. Svcs	261,867	5.24%	265,882	4.74%	86,112	2.09%
32 Social Work Services	-	0.00%	-	0.00%	72,871	1.77%
33 Health Services	88,394	1.77%	87,308	1.56%	87,805	2.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	107,868	2.16%	111,025	1.98%	-	0.00%
51 Facilities Maint/Ops	149,025	2.98%	170,636	3.04%	180,688	4.38%
52 Security & Monitoring	62,195	1.25%	66,113	1.18%	31,005	0.75%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,219	0.06%	-	0.00%	-	0.00%
	4,736,312	94.82%	5,299,123	94.49%	3,944,828	95.70%
Non-Payroll Cost by Function						
11 Instruction	83,346	1.67%	152,454	2.72%	19,590	0.48%
12 Instr Resources and Media Scvs	5,803	0.12%	5,929	0.11%	5,856	0.14%
13 Curr Dvlp & Inst Staff Dvlp	6,837	0.14%	5,452	0.10%	4,955	0.12%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,722	0.19%	3,526	0.06%	5,280	0.13%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,832	0.24%	11,657	0.21%	11,657	0.28%
51 Facilities Maint/Ops	134,896	2.70%	130,259	2.32%	129,930	3.15%
52 Security & Monitoring	6,275	0.13%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	258,710	5.18%	309,277	5.51%	177,268	4.30%
Total General Annual Operating Budget	$ 4,995,022	100.00%	$ 5,608,400	100.00%	$ 4,122,096	100.00%
PEIMS/Estimated Enrollment	626		605		593	
General Operating Student/Teacher Ratio	12.2		12.2		16.0	
Total Budgeted Operating Cost/student	$ 7,979		$ 9,270		$ 6,951	

Student Data

	2022	2023	2024
Total Enrollment	659	626	605
Ethnicity:			
African Amer	51.29%	48.40%	47.44%
Asian	0.46%	1.12%	0.83%
Hispanic	45.22%	47.92%	48.93%
Native Amer	0.15%	0.16%	0.17%
White	1.37%	1.28%	1.32%
Spec Educ	12.90%	17.41%	16.69%
Econ Disadv.	91.20%	100.00%	96.53%
Limited English Prof	32.17%	37.06%	37.02%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	51.50	5.00	49.50	5.00	37.00	4.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.18	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	5.00	4.00	5.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.68	16.50	57.50	16.00	43.00	13.00
Total Staff	**78.18**		**73.50**		**56.00**	

ROSEMONT UPPER
Organization 359
Grade Span: 3 - 8

At Rosemont, our mission is to educate, engage, and empower our students to reach their academic potential in order to become lifelong learners and contributors to society.

Goals

Goal 1: Student achievement on state assessments in all subjects
Goal 2: Improve the quality of instruction by focusing on building teacher content knowledge and curriculum alignment.
Goal 3: Continue to build a positive culture that sustains and drives excellence by focusing on the development of strong teams, students social and emotional development and professional accountability.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	851,331	50.92%	2,809,374	76.88%	2,914,975	75.91%
12 Instr Resources and Media Scvs	84,056	5.03%	80,322	2.20%	82,190	2.14%
13 Curr Dvlp & Inst Staff Dvlp	550	0.03%	1,283	0.04%	270	0.01%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	338,065	20.22%	352,954	9.66%	395,251	10.29%
31 Guidance, Counseling & Eval. Svcs	87,662	5.24%	86,452	2.37%	88,491	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	50,602	3.03%	68,168	1.87%	68,848	1.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	36,495	2.18%	11,000	0.30%	-	0.00%
51 Facilities Maint/Ops	120,429	7.20%	133,593	3.66%	141,562	3.69%
52 Security & Monitoring	-	0.00%	-	0.00%	32,418	0.84%
53 Data Processing Services	3,573	0.21%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,572,762	94.07%	3,543,146	96.96%	3,724,005	96.98%
Non-Payroll Cost by Function						
11 Instruction	8,481	0.51%	16,786	0.46%	15,415	0.40%
12 Instr Resources and Media Scvs	-	0.00%	1,706	0.05%	4,365	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,000	0.03%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	10	0.00%	3,000	0.08%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	200	0.01%	200	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,108	0.43%	9,222	0.25%	10,862	0.28%
51 Facilities Maint/Ops	83,428	4.99%	83,140	2.28%	80,954	2.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	99,217	5.93%	111,064	3.04%	115,896	3.02%
Total General Annual Operating Budget	$ 1,671,979	100.00%	$ 3,654,210	100.00%	$ 3,839,901	100.00%
PEIMS/Estimated Enrollment	145		445		431	
General Operating Student/Teacher Ratio	12.4		13.7		13.3	
Total Budgeted Operating Cost/student	$ 11,531		$ 8,212		$ 8,909	

Student Data

	2022	2023	2024
Total Enrollment	156	145	445
Ethnicity:			
African Amer	0.00%	0.69%	2.47%
Asian	0.00%	0.00%	0.00%
Hispanic	100.00%	98.62%	86.29%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	9.44%
Spec Educ	0.64%	0.69%	15.51%
Econ Disadv.	80.13%	75.86%	68.99%
Limited English Prof	70.51%	54.48%	37.98%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	11.70	-	32.50	5.00	32.50	7.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.50	2.00	2.00	2.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	17.29	5.00	37.50	10.00	37.50	15.00
Total Staff	**22.29**		**47.50**		**52.50**	

D A HULCY MIDDLE SCHOOL
Organization 360
Grade Span: 6 - 8

D.A. Hulcy STEAM Middle Schools mission is to prepare students to be creative, adaptable, life-long learners, effective communicators and collaborators in a global environment, able to transfer what they learn to new and different contexts, analytical thinkers.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 82% to 85% by June 2026.
Goal 2: Student participation in extracurricular or co-curricular activities will increase from 99 percent to 100 percent by 2025.
Goal 3: Increase the number of opportunities for parents to engage with campus activities by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,486,538	65.76%	2,298,501	65.18%	1,844,473	61.14%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	2.66%
13 Curr Dvlp & Inst Staff Dvlp	13,553	0.36%	1,036	0.03%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	458,573	12.13%	419,507	11.90%	408,516	13.54%
31 Guidance, Counseling & Eval. Svcs	93,500	2.47%	166,840	4.73%	89,113	2.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,701	2.27%	84,799	2.40%	86,763	2.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	65,286	1.73%	53,235	1.51%	-	0.00%
51 Facilities Maint/Ops	172,114	4.55%	189,382	5.37%	200,061	6.63%
52 Security & Monitoring	29,229	0.77%	33,725	0.96%	34,260	1.14%
53 Data Processing Services	1,803	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,406,298	90.09%	3,247,025	92.07%	2,743,287	90.93%
Non-Payroll Cost by Function						
11 Instruction	64,644	1.71%	16,506	0.47%	12,870	0.43%
12 Instr Resources and Media Scvs	4,554	0.12%	4,945	0.14%	4,246	0.14%
13 Curr Dvlp & Inst Staff Dvlp	4,679	0.12%	2,715	0.08%	2,000	0.07%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	26,592	0.70%	3,489	0.10%	3,400	0.11%
31 Guidance, Counseling & Eval. Svcs	469	0.01%	500	0.01%	400	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	300	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,917	0.21%	10,507	0.30%	10,007	0.33%
51 Facilities Maint/Ops	264,198	6.99%	238,662	6.77%	238,839	7.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,694	0.04%	2,000	0.06%	1,500	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	374,747	9.91%	279,624	7.93%	273,662	9.07%
Total General Annual Operating Budget	$ 3,781,045	100.00%	$ 3,526,649	100.00%	$ 3,016,949	100.00%
PEIMS/Estimated Enrollment	423		423		418	
General Operating Student/Teacher Ratio	12.8		14.6		18.2	
Total Budgeted Operating Cost/student	$ 8,939		$ 8,337		$ 7,218	

Student Data

	2022	2023	2024
Total Enrollment	465	423	423
Ethnicity:			
African Amer	30.11%	30.50%	32.15%
Asian	0.00%	0.00%	0.00%
Hispanic	67.10%	67.38%	65.01%
Native Amer	0.00%	0.24%	0.47%
White	0.43%	0.95%	0.71%
Spec Educ	5.81%	9.46%	9.93%
Econ Disadv.	89.46%	88.42%	91.49%
Limited English Prof	50.54%	48.70%	50.83%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	33.00	-	29.00	-	23.00	-
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	9.00	34.00	9.00	28.00	9.00
Total Staff	**48.09**		**43.00**		**37.00**	

DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY
Organization 361
Grade Span: PK - 6

To foster the emotional, intellectual, physical, and social development of the whole child by addressing each childs uniqueness in an authentic Montessori environment within a diverse educational community within a public school.

Goals

Goal 1: 100% of DMA Classrooms will have the appropriate Montessori materials that will sustain the mixed - age cohort of learning for all English and EL Students as it builds out for each added grade. Evidence = Detailed Montessori Materials inventory tracker and clear campus culture of a prepared learning environment of every classroom.
Goal 2: Increase student achievement on state and district benchmark assessments to achieve 100% approaches, 80% meets and 40 % masters by EOY results. Evidence = Alignment of the Montessori scope & sequence lessons with state standards to achieve state, district, and campus goals
Goal 3: Implement a robust campus and community recruitment plan to provide clear, consistent, and responsive information of DMA through multiple avenues to brand our unique story. that invite families and partners of Downtown Dallas to unite with us. Evidence = growth to 100 % of capacity for student population each year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,763,810	65.05%	2,117,608	72.26%	2,054,637	74.63%
12 Instr Resources and Media Scvs	88,296	3.26%	80,321	2.74%	82,187	2.99%
13 Curr Dvlp & Inst Staff Dvlp	89,581	3.30%	9,974	0.34%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	298,652	11.01%	299,435	10.22%	299,362	10.87%
31 Guidance, Counseling & Eval. Svcs	88,073	3.25%	83,516	2.85%	89,426	3.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	77,928	2.66%	75,818	2.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,813	0.77%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	106,684	3.93%	121,287	4.14%	126,130	4.58%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,788	0.07%	-	0.00%	-	0.00%
61 Community Services	470	0.02%	-	0.00%	-	0.00%
	2,458,166	90.66%	2,790,069	95.21%	2,727,560	99.07%
Non-Payroll Cost by Function						
11 Instruction	232,909	8.59%	113,297	3.87%	17,484	0.64%
12 Instr Resources and Media Scvs	3,219	0.12%	3,607	0.12%	3,662	0.13%
13 Curr Dvlp & Inst Staff Dvlp	8,895	0.33%	16,044	0.55%	1,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,532	0.09%	4,375	0.15%	50	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	197	0.01%	200	0.01%	200	0.01%
51 Facilities Maint/Ops	4,580	0.17%	2,039	0.07%	2,072	0.08%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	831	0.03%	500	0.02%	500	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	253,162	9.34%	140,312	4.79%	25,718	0.93%
Total General Annual Operating Budget	$ 2,711,328	100.00%	$ 2,930,381	100.00%	$ 2,753,278	100.00%
PEIMS/Estimated Enrollment	307		312		372	
General Operating Student/Teacher Ratio	14.3		13.6		16.2	
Total Budgeted Operating Cost/student	$ 8,832		$ 9,392		$ 7,401	

Student Data

	2022	2023	2024
Total Enrollment	268	307	312
Ethnicity:			
African Amer	24.25%	23.78%	23.72%
Asian	0.37%	0.98%	1.28%
Hispanic	50.00%	46.25%	50.32%
Native Amer	0.00%	0.00%	0.32%
White	19.03%	21.17%	17.95%
Spec Educ	5.60%	8.47%	11.54%
Econ Disadv.	57.09%	46.25%	59.29%
Limited English Prof	15.67%	18.24%	19.87%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	8.00	23.00	9.00	23.00	8.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.50	13.00	28.00	14.00	28.00	13.00
Total Staff	40.50		42.00		41.00	

IGNITE MIDDLE SCHOOL
Organization 362
Grade Span: 6 - 8

Our mission is to create am inspirational, challenging, and caring learning community that empowers every IGNITE scholar with the academic ability, life skills, and rich learning experiences needed to realize their unique life vision.

Goals

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 70% to 75% by middle of year and 90% by end of year 2024-2025
Goal 2: African-American student achievement on TEKS-aligned assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 55% by middle of year and 75% by end of year 2024-2025.
Goal 3: 100% of students participate in an extracurricular or co-curricular activities by Mid-Year 2024-2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,931,307	63.96%	2,129,157	70.50%	1,483,656	62.47%
12 Instr Resources and Media Scvs	17	0.00%	-	0.00%	80,101	3.37%
13 Curr Dvlp & Inst Staff Dvlp	39,434	1.31%	355	0.01%	824	0.03%
21 Intstructional Leadership	90,822	3.01%	-	0.00%	-	0.00%
23 School Leadership	447,353	14.82%	403,246	13.35%	332,996	14.02%
31 Guidance, Counseling & Eval. Svcs	91,374	3.03%	89,897	2.98%	91,737	3.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,420	2.50%	77,164	2.55%	77,612	3.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,747	0.72%	3,257	0.11%	-	0.00%
51 Facilities Maint/Ops	115,821	3.84%	129,719	4.29%	137,687	5.80%
52 Security & Monitoring	-	0.00%	31,576	1.05%	32,418	1.37%
53 Data Processing Services	2,305	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,815,600	93.25%	2,864,371	94.84%	2,237,031	94.20%
Non-Payroll Cost by Function						
11 Instruction	68,174	2.26%	30,189	1.00%	12,771	0.54%
12 Instr Resources and Media Scvs	4,554	0.15%	4,954	0.16%	3,344	0.14%
13 Curr Dvlp & Inst Staff Dvlp	15,822	0.52%	3,437	0.11%	3,200	0.13%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	53	0.00%	1,720	0.06%	1,100	0.05%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	541	0.02%	541	0.02%	201	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,229	0.21%	7,592	0.25%	8,392	0.35%
51 Facilities Maint/Ops	108,405	3.59%	106,878	3.54%	108,838	4.58%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	600	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	203,778	6.75%	155,911	5.16%	137,846	5.80%
Total General Annual Operating Budget	$ 3,019,378	100.00%	$ 3,020,282	100.00%	$ 2,374,877	100.00%
PEIMS/Estimated Enrollment	392		336		320	
General Operating Student/Teacher Ratio	14.5		12.0		17.8	
Total Budgeted Operating Cost/student	$ 7,702		$ 8,989		$ 7,421	

Student Data

	2022	2023	2024
Total Enrollment	480	392	336
Ethnicity:			
African Amer	21.67%	20.41%	16.96%
Asian	1.46%	1.02%	0.89%
Hispanic	66.25%	71.94%	75.89%
Native Amer	0.63%	0.26%	0.00%
White	8.33%	5.10%	3.27%
Spec Educ	16.46%	16.84%	17.86%
Econ Disadv.	72.92%	80.61%	88.10%
Limited English Prof	38.33%	44.39%	51.79%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	27.00	2.00	28.00	2.00	18.00	2.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	3.00	4.00	2.00	4.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	9.00	32.00	10.00	23.00	9.00
Total Staff	**42.09**		**42.00**		**32.00**	

SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE
Organization 363
Grade Span: 4 - 8

Our motto, achieving with effort, excelling with persistence, is the understanding that praising hard work and effort instills a growth mindset, resulting in achievement regardless of circumstances.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 96% to 97% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 96% to 97 % by June 2025.
Goal 3: 90% of Teacher effectiveness levels from 23-24 will be at or above Proficient I by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,939,126	66.71%	2,164,235	70.59%	2,015,179	69.67%
12 Instr Resources and Media Scvs	84,743	2.92%	80,321	2.62%	82,187	2.84%
13 Curr Dvlp & Inst Staff Dvlp	1,880	0.06%	-	0.00%	2,145	0.07%
21 Instructional Leadership	91,578	3.15%	500	0.02%	-	0.00%
23 School Leadership	360,198	12.39%	371,852	12.13%	381,605	13.19%
31 Guidance, Counseling & Eval. Svcs	91,125	3.13%	87,720	2.86%	79,362	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	10,118	0.35%	79,401	2.59%	75,579	2.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	63,660	2.19%	2,500	0.08%	-	0.00%
51 Facilities Maint/Ops	137,723	4.74%	149,148	4.86%	135,410	4.68%
52 Security & Monitoring Svcs	30,557	1.05%	30,085	0.98%	31,005	1.07%
53 Data Processing Svcs	1,765	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,812,473	96.75%	2,965,762	96.74%	2,802,472	96.88%
Non-Payroll Cost by Function						
11 Instruction	22,465	0.77%	26,232	0.86%	19,795	0.68%
12 Instr Resources and Media Scvs	7,371	0.25%	3,942	0.13%	3,859	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,181	0.04%	811	0.03%	4,100	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,172	0.07%	7,000	0.23%	3,152	0.11%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	175	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	118	0.00%	164	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,187	0.14%	7,112	0.23%	7,112	0.25%
51 Facilities Maint/Ops	56,823	1.95%	54,597	1.78%	51,866	1.79%
52 Security & Monitoring Svcs	61	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	94,376	3.25%	100,033	3.26%	90,184	3.12%
Total General Annual Operating Budget	$ 2,906,849	100.00%	$ 3,065,795	100.00%	$ 2,892,656	100.00%
PEIMS/Estimated Enrollment	383		382		376	
General Operating Student/Teacher Ratio	14.7		15.0		16.0	
Total Budgeted Operating Cost/student	$ 7,590		$ 8,026		$ 7,693	

Student Data

	2022	2023	2024
Total Enrollment	385	383	382
Ethnicity:			
African Amer	1.30%	1.31%	0.79%
Asian	0.26%	0.26%	0.26%
Hispanic	96.62%	96.61%	97.64%
Native Amer	0.00%	0.00%	0.00%
White	1.56%	1.31%	0.52%
Spec Educ	1.04%	1.83%	2.62%
Econ Disadv.	87.27%	86.42%	89.53%
Limited English Prof	75.58%	77.81%	81.15%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	26.00	2.00	25.50	2.00	23.50	3.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.09	9.00	30.50	9.00	28.50	10.00
Total Staff	**41.09**		**39.50**		**38.50**	

BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN
Organization 371
Grade Span: PK - 3

To create a nurturing, safe and positive environment that promotes curiosity, research, and discovery.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	823,686	51.72%	1,079,598	59.48%	1,144,443	63.54%
12 Instr Resources and Media Scvs	-	0.00%	79,177	4.36%	80,101	4.45%
13 Curr Dvlp & Inst Staff Dvlp	85,755	5.38%	10,624	0.59%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	317,727	19.95%	306,043	16.86%	293,107	16.27%
31 Guidance, Counseling & Eval. Svcs	20,388	1.28%	37,135	2.05%	81,261	4.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,448	4.67%	71,230	3.92%	71,650	3.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,468	0.59%	2,025	0.11%	-	0.00%
51 Facilities Maint/Ops	46,897	2.94%	92,202	5.08%	90,266	5.01%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	789	0.05%	2,135	0.12%	-	0.00%
61 Community Services	-	0.00%	954	0.05%	-	0.00%
	1,379,159	86.60%	1,681,123	92.63%	1,760,828	97.76%
Non-Payroll Cost by Function						
11 Instruction	124,941	7.85%	82,248	4.53%	8,766	0.49%
12 Instr Resources and Media Scvs	1,178	0.07%	1,822	0.10%	1,979	0.11%
13 Curr Dvlp & Inst Staff Dvlp	24,002	1.51%	14,444	0.80%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	21,383	1.34%	6,000	0.33%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	172	0.01%	400	0.02%	666	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	41,766	2.62%	28,879	1.59%	28,856	1.60%
52 Security & Monitoring Svs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	213,442	13.40%	133,793	7.37%	40,267	2.24%
Total General Annual Operating Budget	$ 1,592,601	100.00%	$ 1,814,916	100.00%	$ 1,801,095	100.00%
PEIMS/Estimated Enrollment	126		161		189	
General Operating Student/Teacher Ratio	12.0		12.9		14.0	
Total Budgeted Operating Cost/student	$ 12,640		$ 11,273		$ 9,530	

Student Data

	2022	2023	2024
Total Enrollment	-	126	161
Ethnicity:			
African Amer	0.00%	18.25%	18.01%
Asian	0.00%	14.29%	19.88%
Hispanic	0.00%	44.44%	45.34%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	19.05%	11.18%
Spec Educ	0.00%	7.94%	9.94%
Econ Disadv.	0.00%	51.59%	52.80%
Limited English Prof	0.00%	20.63%	29.19%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.50	3.00	12.50	3.00	13.50	3.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval. Svcs	1.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.59	7.00	17.00	7.00	18.50	7.00
Total Staff	22.59		24.00		25.50	

WEST DALLAS JUNIOR HIGH SCHOOL
Organization 372
Grade Span: 7 - 8

To cultivate a dynamic and equitable learning community that empowers every student to reach their full potential in high school and post-secondary. We are committed to fostering a safe, engaging, and supportive learning environment that nurtures intellectual curiosity, critical thinking, and social-emotional growth.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle Grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	1,728,422	69.41%	1,557,644	67.19%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	80,101	3.46%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,369	0.05%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	487,964	19.60%	338,128	14.59%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	174,658	7.01%	92,808	4.00%
32 Social Work Services	-	0.00%	-	0.00%	72,871	3.14%
33 Health Services	-	0.00%	-	0.00%	79,085	3.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,250	0.17%	484	0.02%
51 Facilities Maint/Ops	-	0.00%	3,462	0.14%	5,400	0.23%
52 Security & Monitoring	-	0.00%	68,291	2.74%	67,165	2.90%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	2,468,416	99.13%	2,293,686	98.94%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	9,938	0.40%	10,618	0.46%
12 Instr Resources and Media Scvs	-	0.00%	3,081	0.12%	3,464	0.15%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,065	0.08%	2,700	0.12%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	695	0.03%	900	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	513	0.02%	274	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	3,661	0.15%	4,712	0.20%
51 Facilities Maint/Ops	-	0.00%	1,627	0.07%	1,855	0.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	21,580	0.87%	24,523	1.06%
Total General Annual Operating Budget	$ -	100.00%	$ 2,489,996	100.00%	$ 2,318,209	100.00%
PEIMS/Estimated Enrollment	-		-		-	
General Operating Student/Teacher Ratio	-		-		-	
Total Budgeted Operating Cost/student	-		-		-	

Student Data

	2022	2023	2024
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	33.44%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	64.98%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.95%
Spec Educ	0.00%	0.00%	0.00%
Econ Disadv.	0.00%	0.00%	0.00%
Limited English Prof	0.00%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	-	-	23.00	2.00	20.00	2.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	-	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring	-	-	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	-	-	28.00	7.00	26.00	7.00
Total Staff	**-**		**35.00**		**33.00**	

WILMER HUTCHINS HIGH SCHOOL
Organization 380
Grade Span: 9 - 12

To break the cycle of generational poverty through inner school excellence that bleeds out into the community.

Goals

Goal 1: Students will perform at 90% Approaches on STAAR/EOC during the 2024-2025 school year.
Goal 2: Students will perform at 60% Meets on STAAR/EOC during the 2024-2025 school year.
Goal 3: Students will perform at 30% Masters on STAAR/EOC during the 2024-2025 school year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,675,575	68.09%	5,314,362	63.46%	4,870,276	64.80%
12 Instr Resources and Media Scvs	0	0.00%	79,177	0.95%	80,101	1.07%
13 Curr Dvlp & Inst Staff Dvlp	13,360	0.19%	2,670	0.03%	2,682	0.04%
21 Instructional Leadership	85,967	1.25%	86,679	1.04%	87,175	1.16%
23 School Leadership	697,158	10.15%	893,210	10.67%	690,549	9.19%
31 Guidance, Counseling & Eval. Svcs	183,899	2.68%	440,248	5.26%	448,200	5.96%
32 Social Work Services	-	0.00%	-	0.00%	72,871	0.97%
33 Health Services	86,649	1.26%	87,284	1.04%	106,904	1.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	334,651	4.87%	354,454	4.23%	141,670	1.88%
51 Facilities Maint/Ops	311,851	4.54%	343,046	4.10%	363,208	4.83%
52 Security & Monitoring Svcs	85,737	1.25%	184,628	2.20%	154,243	2.05%
53 Data Processing Svcs	1,700	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,476,546	94.31%	7,785,758	92.98%	7,017,879	93.37%
Non-Payroll Cost by Function						
11 Instruction	163,050	2.37%	305,179	3.64%	254,897	3.39%
12 Instr Resources and Media Scvs	9,356	0.14%	10,161	0.12%	8,956	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,549	0.04%	36,278	0.43%	14,000	0.19%
21 Instructional Leadership	-	0.00%	105	0.00%	-	0.00%
23 School Leadership	9,504	0.14%	5,700	0.07%	5,000	0.07%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	1,188	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,633	0.15%	20,388	0.24%	19,488	0.26%
51 Facilities Maint/Ops	195,044	2.84%	195,013	2.33%	193,599	2.58%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	338	0.00%	14,000	0.17%	2,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	390,474	5.69%	588,012	7.02%	497,940	6.63%
Total General Annual Operating Budget	$ 6,867,020	100.00%	$ 8,373,770	100.00%	$ 7,515,819	100.00%
PEIMS/Estimated Enrollment	1,020		949		930	
General Operating Student/Teacher Ratio	15.5		14.6		16.0	
Total Budgeted Operating Cost/student	$ 6,732		$ 8,824		$ 8,082	

Student Data

	2022	2023	2024
Total Enrollment	998	1,020	949
Ethnicity:			
African Amer	50.80%	47.94%	44.15%
Asian	0.10%	0.98%	1.37%
Hispanic	46.69%	48.73%	51.32%
Native Amer	0.30%	0.29%	0.53%
White	1.20%	0.88%	1.16%
Spec Educ	11.82%	11.27%	13.38%
Econ Disadv.	98.00%	73.24%	96.63%
Limited English Prof	30.86%	34.12%	38.67%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	66.00	7.00	65.00	7.00	58.00	9.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	6.00	6.00	6.00	4.00	6.00
Guidance, Counseling & Eval. Svcs	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	1.00	-
Health Services	1.00	0.50	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	5.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	79.09	28.50	80.00	27.00	72.00	28.50
Total Staff	**107.59**		**107.00**		**100.50**	

BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH
Organization 381
Grade Span: 6 - 12

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,280,867	67.57%	2,558,021	70.01%	2,600,455	67.81%
12 Instr Resources and Media Scvs	-	0.00%	3	0.00%	80,101	2.09%
13 Curr Dvlp & Inst Staff Dvlp	1,344	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	478,383	14.17%	437,551	11.98%	445,169	11.61%
31 Guidance, Counseling & Eval. Svcs	80,201	2.38%	81,005	2.22%	161,552	4.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,931	2.31%	78,177	2.14%	78,628	2.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	78,273	2.32%	39,223	1.07%	-	0.00%
51 Facilities Maint/Ops	223,978	6.63%	260,190	7.12%	275,228	7.18%
52 Security & Monitoring Svcs	15,782	0.47%	31,282	0.86%	31,803	0.83%
53 Data Processing Svcs	192	0.01%	2,135	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,236,950	95.89%	3,487,587	95.45%	3,672,936	95.77%
Non-Payroll Cost by Function						
11 Instruction	34,450	1.02%	47,253	1.29%	48,207	1.26%
12 Instr Resources and Media Scvs	4,008	0.12%	5,101	0.14%	5,874	0.15%
13 Curr Dvlp & Inst Staff Dvlp	1,075	0.03%	1,500	0.04%	1,200	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,307	0.19%	2,257	0.06%	400	0.01%
31 Guidance, Counseling & Eval. Svcs	22	0.00%	1,728	0.05%	1,100	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	711	0.02%	1,100	0.03%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,117	0.39%	25,169	0.69%	24,128	0.63%
51 Facilities Maint/Ops	78,081	2.31%	80,560	2.20%	78,881	2.06%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,044	0.03%	1,568	0.04%	1,900	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	138,815	4.11%	166,236	4.55%	162,190	4.23%
Total General Annual Operating Budget	$ 3,375,764	100.00%	$ 3,653,823	100.00%	$ 3,835,126	100.00%
PEIMS/Estimated Enrollment	499		541		595	
General Operating Student/Teacher Ratio	17.2		17.5		18.0	
Total Budgeted Operating Cost/student	$ 6,765		$ 6,754		$ 6,446	

Student Data

	2022	2023	2024
Total Enrollment	460	499	541
Ethnicity:			
African Amer	16.74%	16.83%	16.27%
Asian	0.87%	1.00%	1.11%
Hispanic	79.78%	78.96%	79.67%
Native Amer	0.00%	0.00%	0.00%
White	0.43%	0.80%	1.11%
Spec Educ	1.96%	2.40%	2.59%
Econ Disadv.	79.78%	83.17%	87.80%
Limited English Prof	42.39%	49.90%	55.82%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	29.00	2.00	31.00	3.00	33.00	-
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	12.00	35.00	14.00	39.00	11.00
Total Staff	**46.09**		**49.00**		**50.00**	

INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY
Organization 382
Grade Span: 9 - 12

Our focus on personalized learning taps into each student's strengths, needs and interests.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,522,474	62.03%	1,325,613	59.51%	905,478	51.48%
12 Instr Resources and Media Scvs	3,261	0.13%	80,579	3.62%	67,183	3.82%
13 Curr Dvlp & Inst Staff Dvlp	1,670	0.07%	-	0.00%	-	0.00%
21 Instructional Leadership	95,321	3.88%	95,380	4.28%	-	0.00%
23 School Leadership	459,105	18.71%	334,273	15.01%	326,786	18.58%
31 Guidance, Counseling & Eval. Svcs	95,425	3.89%	95,875	4.30%	135,263	7.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,161	2.82%	73,117	3.28%	72,098	4.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,126	0.86%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	105,432	4.30%	139,467	6.26%	155,711	8.85%
52 Security & Monitoring Svcs	27,534	1.12%	31,496	1.41%	44,198	2.51%
53 Data Processing Svcs	1,783	0.07%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,402,292	97.87%	2,175,800	97.68%	1,706,717	97.04%
Non-Payroll Cost by Function						
11 Instruction	23,191	0.94%	17,186	0.77%	18,762	1.07%
12 Instr Resources and Media Scvs	3,202	0.13%	3,160	0.14%	1,863	0.11%
13 Curr Dvlp & Inst Staff Dvlp	336	0.01%	700	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	644	0.03%	600	0.03%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	180	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	163	0.01%	6,613	0.30%	6,613	0.38%
51 Facilities Maint/Ops	24,260	0.99%	22,738	1.02%	24,876	1.41%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	363	0.01%	600	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	52,159	2.13%	51,777	2.32%	52,114	2.96%
Total General Annual Operating Budget	$ 2,454,452	100.00%	$ 2,227,577	100.00%	$ 1,758,831	100.00%
PEIMS/Estimated Enrollment	201		181		159	
General Operating Student/Teacher Ratio	10.6		12.1		15.9	
Total Budgeted Operating Cost/student	$ 12,211		$ 12,307		$ 11,062	

Student Data

	2022	2023	2024
Total Enrollment	219	201	181
Ethnicity:			
African Amer	27.85%	25.37%	27.07%
Asian	1.37%	1.99%	2.21%
Hispanic	64.38%	65.17%	62.98%
Native Amer	0.00%	0.00%	0.00%
White	4.11%	4.98%	4.42%
Spec Educ	14.61%	17.41%	21.55%
Econ Disadv.	83.11%	83.08%	82.87%
Limited English Prof	37.44%	41.79%	33.15%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	19.00	3.00	15.00	4.00	10.00	3.00
Instr Resources and Media Scvs	-	-	1.00	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	3.00	3.00	1.50	3.00	1.00	1.50
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.00	10.00	20.50	11.00	13.00	8.50
Total Staff	**35.00**		**31.50**		**21.50**	

CITYLAB HIGH SCHOOL
Organization 383
Grade Span: 9 - 12

We prepare students to become the next generation of citizens, design professionals and civic leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2025.
Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,346,259	55.60%	1,083,316	51.56%	797,347	54.03%
12 Instr Resources and Media Scvs	87,062	3.60%	80,992	3.86%	40,051	2.71%
13 Curr Dvlp & Inst Staff Dvlp	2,167	0.09%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	522,064	21.56%	440,012	20.94%	208,276	14.11%
31 Guidance, Counseling & Eval. Svcs	96,740	4.00%	97,663	4.65%	84,197	5.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,966	3.01%	73,117	3.48%	39,545	2.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,426	0.31%	3,400	0.16%	-	0.00%
51 Facilities Maint/Ops	78,931	3.26%	91,124	4.34%	95,934	6.50%
52 Security & Monitoring Svcs	55,053	2.27%	61,336	2.92%	45,957	3.11%
53 Data Processing Svcs	1,785	0.07%	-	0.00%	-	0.00%
61 Community Services	24	0.00%	-	0.00%	-	0.00%
	2,270,477	93.77%	1,930,960	91.91%	1,311,307	88.86%
Non-Payroll Cost by Function						
11 Instruction	20,897	0.86%	21,376	1.02%	18,249	1.24%
12 Instr Resources and Media Scvs	2,943	0.12%	3,160	0.15%	1,872	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,010	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	216	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	6,613	0.31%	6,613	0.45%
51 Facilities Maint/Ops	126,032	5.20%	138,492	6.59%	137,712	9.33%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	119	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	150,881	6.23%	169,976	8.09%	164,446	11.14%
Total General Annual Operating Budget	$ 2,421,358	100.00%	$ 2,100,936	100.00%	$ 1,475,753	100.00%
PEIMS/Estimated Enrollment	220		191		160	
General Operating Student/Teacher Ratio	11.6		14.7		16.8	
Total Budgeted Operating Cost/student	$ 11,006		$ 11,000		$ 9,223	

Student Data

	2022	2023	2024
Total Enrollment	252	220	191
Ethnicity:			
African Amer	20.24%	21.36%	16.23%
Asian	0.00%	0.00%	0.00%
Hispanic	69.05%	69.55%	71.73%
Native Amer	0.00%	0.00%	0.52%
White	9.52%	6.36%	8.90%
Spec Educ	11.11%	11.82%	14.14%
Econ Disadv.	73.02%	71.82%	76.96%
Limited English Prof	29.76%	30.91%	32.98%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	19.00	1.00	13.00	1.00	9.50	1.00
Instr Resources and Media Scvs	1.00	-	1.00	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.50	3.00	1.00	1.50
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.00	8.00	18.50	8.00	12.50	5.50
Total Staff	**33.00**		**26.50**		**18.00**	

SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY
Organization 384
Grade Span: 4 - 8

Growing gifted leaders one talent at a time.

Goals

Goal 1: Provide a SUPERIOR education for UNIQUE learners through teacher professional development centered around culture, TAG curriculum and activities
Goal 2: Maintain a balanced budget while supporting academic excellence and expanding resources for students and staff.
Goal 3: Increase fiscal awareness among all stakeholders through training and communication

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,300,413	72.54%	2,431,271	73.28%	2,266,718	70.81%
12 Instr Resources and Media Scvs	71,542	2.26%	72,085	2.17%	72,505	2.26%
13 Curr Dvlp & Inst Staff Dvlp	79,472	2.51%	1,923	0.06%	1,074	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	233,670	7.37%	328,585	9.90%	397,839	12.43%
31 Guidance, Counseling & Eval. Svcs	89,809	2.83%	90,586	2.73%	91,099	2.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	78,671	2.48%	79,145	2.39%	79,602	2.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	66,668	2.10%	15,100	0.46%	-	0.00%
51 Facilities Maint/Ops	123,779	3.90%	132,658	4.00%	140,475	4.39%
52 Security & Monitoring Svcs	2,015	0.06%	31,576	0.95%	31,005	0.97%
53 Data Processing Svcs	1,787	0.06%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,047,826	96.11%	3,182,929	95.94%	3,080,317	96.23%
Non-Payroll Cost by Function						
11 Instruction	24,770	0.78%	36,156	1.09%	21,408	0.67%
12 Instr Resources and Media Scvs	3,993	0.13%	4,393	0.13%	4,420	0.14%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	2,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,968	0.13%	11,022	0.33%	10,462	0.33%
51 Facilities Maint/Ops	90,654	2.86%	83,279	2.51%	82,536	2.58%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	123,386	3.89%	134,850	4.06%	120,826	3.77%
Total General Annual Operating Budget	$ 3,171,212	100.00%	$ 3,317,779	100.00%	$ 3,201,143	100.00%
PEIMS/Estimated Enrollment	429		442		437	
General Operating Student/Teacher Ratio	14.8		15.2		16.2	
Total Budgeted Operating Cost/student	$ 7,392		$ 7,506		$ 7,325	

Student Data

	2022	2023	2024
Total Enrollment	426	429	442
Ethnicity:			
African Amer	3.05%	3.50%	2.49%
Asian	3.99%	6.29%	7.01%
Hispanic	33.33%	25.17%	24.21%
Native Amer	0.00%	0.00%	0.00%
White	50.94%	57.58%	56.11%
Spec Educ	5.63%	5.83%	7.47%
Econ Disadv.	20.66%	14.45%	15.16%
Limited English Prof	11.97%	7.46%	4.52%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	29.00	2.00	29.00	3.00	27.00	2.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.00	8.00	34.00	9.00	32.00	10.00
Total Staff	**43.00**		**43.00**		**42.00**	

MONTESSORI ACADEMY AT ONESIMO HERNANDEZ
Organization 385
Grade Span: PK - 8

Through Montessori education, MAOH guides the whole child in becoming a peaceful global citizen in an evolving world.

Goals

Goal 1: Achievement in Domain 1 will increase from 46% to 58% by June 2025.
Goal 2: Student achievement in 3rd grade reading and math Meets level or above will increase from 40% and 42.3% respectively to 56% by June 2025.
Goal 3: Student participation in extracurricular activities will increase to 90%

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,106,041	69.98%	2,307,653	68.66%	2,436,652	72.57%
12 Instr Resources and Media Scvs	84,199	2.80%	80,321	2.39%	80,101	2.39%
13 Curr Dvlp & Inst Staff Dvlp	11,093	0.37%	1,771	0.05%	538	0.02%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	291,852	9.70%	465,746	13.86%	369,207	11.00%
31 Guidance, Counseling & Eval. Svcs	84,458	2.81%	86,918	2.59%	86,872	2.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,830	2.79%	81,002	2.41%	81,468	2.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,501	0.52%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,194	3.93%	141,788	4.22%	147,168	4.38%
52 Security & Monitoring	-	0.00%	31,576	0.94%	31,005	0.92%
53 Data Processing Services	88	0.00%	-	0.00%	-	0.00%
61 Community Services	1,045	0.03%	-	0.00%	-	0.00%
	2,796,302	92.91%	3,196,775	95.11%	3,233,011	96.28%
Non-Payroll Cost by Function						
11 Instruction	53,805	1.79%	53,677	1.60%	16,430	0.49%
12 Instr Resources and Media Scvs	3,425	0.11%	3,914	0.12%	3,602	0.11%
13 Curr Dvlp & Inst Staff Dvlp	38,547	1.28%	5,000	0.15%	1,000	0.03%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,031	0.13%	2,810	0.08%	1,500	0.04%
31 Guidance, Counseling & Eval. Svcs	199	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	105	0.00%	304	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,712	0.14%	4,952	0.15%
51 Facilities Maint/Ops	112,500	3.74%	93,079	2.77%	96,141	2.86%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	783	0.03%	700	0.02%	700	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	213,395	7.09%	164,196	4.89%	124,825	3.72%
Total General Annual Operating Budget	$ 3,009,697	100.00%	$ 3,360,971	100.00%	$ 3,357,836	100.00%
PEIMS/Estimated Enrollment	353		353		348	
General Operating Student/Teacher Ratio	14.4		14.1		13.1	
Total Budgeted Operating Cost/student	$ 8,526		$ 9,521		$ 9,649	

Student Data

	2022	2023	2024
Total Enrollment	333	353	353
Ethnicity:			
African Amer	9.61%	9.92%	7.08%
Asian	9.31%	6.80%	8.22%
Hispanic	62.46%	69.69%	76.20%
Native Amer	0.30%	0.28%	0.28%
White	11.11%	7.08%	4.53%
Spec Educ	7.81%	10.20%	15.30%
Econ Disadv.	53.75%	57.51%	67.71%
Limited English Prof	50.75%	50.71%	55.81%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	24.50	11.00	25.00	9.00	26.50	10.00
Instr Resources and Media Scvs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	5.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.59	16.00	30.00	18.00	31.50	17.00
Total Staff	**45.59**		**48.00**		**48.50**	

SOLAR PREP FOR BOYS AT JOHN F KENNEDY
Organization 386
Grade Span: PK - 8

To prepare boys for a success in a challenging inspiring and inclusive performance-based learning environment.

Goals

Goal 1: To improve teacher effectiveness by at least one point on the TEI rubric by focusing on STEAM and project based learning integration to teach boys next-generation skills.
Goal 2: To improve student academic achievement through the use of technology and date-driven practices and differentiated instruction.
Goal 3: To develop and maintain a positive campus culture that nurtures an inclusive single-gender environment based on the district climate survey.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,390,885	71.51%	2,857,243	73.80%	2,807,067	72.58%
12 Instr Resources and Media Scvs	-	0.00%	79,177	2.04%	80,101	2.07%
13 Curr Dvlp & Inst Staff Dvlp	9,940	0.30%	-	0.00%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	389,273	11.64%	368,902	9.53%	414,965	10.73%
31 Guidance, Counseling & Eval. Svcs	81,283	2.43%	81,296	2.10%	81,762	2.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	64,224	1.92%	72,106	1.86%	70,646	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,228	0.61%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	152,604	4.56%	165,106	4.26%	174,753	4.52%
52 Security & Monitoring	-	0.00%	32,316	0.83%	32,418	0.84%
53 Data Processing Services	1,155	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,109,592	93.01%	3,656,146	94.43%	3,661,712	94.68%
Non-Payroll Cost by Function						
11 Instruction	52,198	1.56%	26,611	0.69%	20,610	0.53%
12 Instr Resources and Media Scvs	4,251	0.13%	5,175	0.13%	4,816	0.12%
13 Curr Dvlp & Inst Staff Dvlp	1,481	0.04%	1,495	0.04%	1,400	0.04%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	108	0.00%	100	0.00%	100	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	352	0.01%	400	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,712	0.12%	4,712	0.12%
51 Facilities Maint/Ops	175,296	5.24%	177,195	4.58%	173,591	4.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	233,685	6.99%	215,688	5.57%	205,629	5.32%
Total General Annual Operating Budget	$ 3,343,277	100.00%	$ 3,871,834	100.00%	$ 3,867,341	100.00%
PEIMS/Estimated Enrollment	427		452		480	
General Operating Student/Teacher Ratio	13.1		13.3		14.3	
Total Budgeted Operating Cost/student	$ 7,830		$ 8,566		$ 8,057	

Student Data

	2022	2023	2024
Total Enrollment	397	427	452
Ethnicity:			
African Amer	15.37%	16.63%	16.15%
Asian	1.51%	1.64%	1.99%
Hispanic	46.10%	47.54%	50.88%
Native Amer	0.00%	0.00%	0.00%
White	30.98%	28.81%	25.44%
Spec Educ	8.82%	12.18%	15.04%
Econ Disadv.	41.81%	39.58%	46.68%
Limited English Prof	21.91%	24.12%	25.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	32.50	5.00	34.00	6.00	33.50	6.00
Instr Resources and Media Scvs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	6.00	2.00	4.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	11.00	39.00	17.00	38.50	15.00
Total Staff	**48.59**		**56.00**		**53.50**	

NORTH LAKE EARLY COLLEGE HIGH SCHOOL
Organization 387
Grade Span: 9 - 12

North Lake Early College High School is committed to the formation of lifelong learners through its academic excellence, global citizenship, empowerment of others and unity of purpose.

Goals

Goal 1: Become a nationally recognized early college.
Goal 2: Achieve A Rating in State Accountability
Goal 3: Ensure equitable access to post secondary opportunity for all North Lake students.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,212,340	58.74%	1,419,701	62.24%	1,443,294	63.32%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,920	0.09%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	84,844	3.72%	76,355	3.35%
23 School Leadership	386,620	18.73%	368,155	16.14%	367,432	16.12%
31 Guidance, Counseling & Eval. Svcs	181,311	8.79%	92,200	4.04%	92,730	4.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,244	3.45%	70,290	3.08%	83,325	3.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,379	0.70%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	156	0.01%	1,872	0.08%	1,610	0.07%
52 Security & Monitoring Svcs	151	0.01%	32,430	1.42%	33,181	1.46%
53 Data Processing Svcs	-	0.00%	2,135	0.09%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,868,121	90.52%	2,071,627	90.82%	2,097,927	92.04%
Non-Payroll Cost by Function						
11 Instruction	182,545	8.84%	199,103	8.73%	168,910	7.41%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	834	0.04%	2,500	0.11%	3,000	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,595	0.13%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	666	0.03%	500	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,335	0.11%	-	0.00%	2,000	0.09%
51 Facilities Maint/Ops	-	0.00%	2,904	0.13%	2,760	0.12%
52 Security & Monitoring Svcs	4,341	0.21%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,048	0.15%	4,241	0.19%	4,200	0.18%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	195,698	9.48%	209,414	9.18%	181,370	7.96%
Total General Annual Operating Budget	$ 2,063,819	100.00%	$ 2,281,041	100.00%	$ 2,279,297	100.00%
PEIMS/Estimated Enrollment	249		283		316	
General Operating Student/Teacher Ratio	16.6		18.3		19.2	
Total Budgeted Operating Cost/student	$ 8,288		$ 8,060		$ 7,213	

Student Data

	2022	2023	2024
Total Enrollment	204	249	283
Ethnicity:			
African Amer	8.33%	9.64%	8.13%
Asian	1.96%	2.01%	2.47%
Hispanic	84.31%	83.94%	84.10%
Native Amer	1.47%	1.20%	0.35%
White	2.94%	2.01%	3.53%
Spec Educ	1.96%	1.61%	2.12%
Econ Disadv.	87.75%	88.35%	86.93%
Limited English Prof	35.78%	37.35%	40.28%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	15.00	-	15.50	1.00	16.50	1.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	20.00	4.00	20.50	5.00	21.50	5.00
Total Staff	**24.00**		**25.50**		**26.50**	

DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE
Organization 388
Grade Span: 6 - 10

We empower knowledgeable, inquisitive, and caring young leaders to take an active role in creating a more just and peaceful world through global understanding, ownership, and respect.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.

Goal 2: During the 2023-2024 school year, the Local Accountability System (LAS) will be used to determine Texas Academic Accountability Ratings for each school. Extracurricular Activity Engagement will count 5% of the 10% towards the LAS weight for LAS Domain 6. *STUDENT PARTICIPATION PERCENTAGE: Number of students participating in at least one extracurricular or co-curricular activity (50 POINTS) *EXTRACURRICULAR OPPORTUNITIES: Variety of activity options available from the following categories: Athletics, Academics, Visual & Performing Arts, Service & Leadership, and Avocation (30 POINTS) *TEACHER PARTICIPATION PERCENTAGE: Number of teachers involved in supporting extracurricular and co-curricular activities (20 Points)

Goal 3: SUPPORTING DISTRICT GOAL: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	963,819	47.05%	1,377,130	57.75%	1,277,573	52.16%
12 Instr Resources and Media Scvs	-	0.00%	357	0.01%	80,101	3.27%
13 Curr Dvlp & Inst Staff Dvlp	96,204	4.70%	424	0.02%	-	0.00%
21 Instructional Leadership	91,218	4.45%	91,409	3.83%	88,959	3.63%
23 School Leadership	352,779	17.22%	364,399	15.28%	382,102	15.60%
31 Guidance, Counseling & Eval. Svcs	68,624	3.35%	90,148	3.78%	172,306	7.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,527	3.39%	80,200	3.36%	80,662	3.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	24,468	1.19%	6,132	0.26%	-	0.00%
51 Facilities Maint/Ops	140,401	6.85%	153,301	6.43%	168,025	6.86%
52 Security & Monitoring Svcs	32,148	1.57%	34,321	1.44%	61,176	2.50%
53 Data Processing Svcs	-	0.00%	2,135	0.09%	-	0.00%
61 Community Services	2,184	0.11%	786	0.03%	2,145	0.09%
	1,841,372	89.89%	2,200,742	92.28%	2,313,049	94.43%
Non-Payroll Cost by Function						
11 Instruction	118,622	5.79%	126,780	5.32%	21,877	0.89%
12 Instr Resources and Media Scvs	1,748	0.09%	2,930	0.12%	3,096	0.13%
13 Curr Dvlp & Inst Staff Dvlp	26,736	1.31%	11,757	0.49%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,320	0.26%	1,675	0.07%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	3,132	0.15%	108	0.00%	70,000	2.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	250	0.01%	594	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,382	0.26%	6,912	0.29%	8,813	0.36%
51 Facilities Maint/Ops	28,621	1.40%	30,611	1.28%	30,711	1.25%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	17,276	0.84%	2,735	0.11%	2,000	0.08%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	207,085	10.11%	184,102	7.72%	136,497	5.57%
Total General Annual Operating Budget	$ 2,048,458	100.00%	$ 2,384,844	100.00%	$ 2,449,546	100.00%
PEIMS/Estimated Enrollment	174		234		293	
General Operating Student/Teacher Ratio	12.4		13.4		17.8	
Total Budgeted Operating Cost/student	$ 11,773		$ 10,192		$ 8,360	

Student Data

	2022	2023	2024
Total Enrollment	87	174	234
Ethnicity:			
African Amer	59.77%	60.92%	62.82%
Asian	0.00%	0.00%	0.00%
Hispanic	37.93%	35.63%	34.62%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.57%	0.85%
Spec Educ	10.34%	9.20%	8.97%
Econ Disadv.	98.85%	95.40%	95.73%
Limited English Prof	21.84%	25.86%	25.21%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	14.00	-	17.50	1.00	16.50	1.00
Instr Resources and Media Scvs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	20.09	7.00	22.50	8.00	23.50	9.00
Total Staff	**27.09**		**30.50**		**32.50**	

CAREER INSTITUTE NORTH
Organization 500
Grade Span: 9 - 12

The mission of Career Institute North Is to provide Dallas ISD high school students with technical opportunities to obtain industry certifications, experience, and leadership skills for high demand career fields.

Goals

Goal 1: Preparing Students for the workforce through: (1) completion of course certifications (90% of all students); (2) participations in work-based learning, such as internships, apprenticeships, or lab-based work experiences (90% of all seniors); and (3) completion of a program of study (90% of all seniors)
Goal 2: Plan and implement creative and engaging lessons (teachers scoring 80% engagement on the Spring Panorama Student Survey)
Goal 3: Retain 85% of all 9th through 11th grade students in their program of study at the end of the 2023-2024 school year Recruit 1,000 Freshmen for the 2024-2025 school year

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,118,579	50.27%	3,551,760	52.12%	3,438,832	57.04%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	11,819	0.28%	10,674	0.16%	12,000	0.20%
21 Instructional Leadership	280,424	6.65%	280,795	4.12%	186,113	3.09%
23 School Leadership	404,999	9.61%	515,257	7.56%	515,833	8.56%
31 Guidance, Counseling & Eval. Svcs	92,365	2.19%	181,739	2.67%	201,844	3.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	47,349	1.12%	78,168	1.15%	71,718	1.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,931	0.05%	160	0.00%	-	0.00%
51 Facilities Maint/Ops	121,384	2.88%	136,668	2.01%	500	0.01%
52 Security & Monitoring Svcs	7,557	0.18%	71,177	1.04%	78,328	1.30%
53 Data Processing Svcs	1,774	0.04%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,088,182	73.27%	4,826,398	70.83%	4,505,168	74.73%
Non-Payroll Cost by Function						
11 Instruction	1,001,513	23.76%	1,174,248	17.23%	1,189,730	19.73%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	6,708	0.16%	24,100	0.35%	30,000	0.50%
21 Instructional Leadership	-	0.00%	-	0.00%	5,000	0.08%
23 School Leadership	25,103	0.60%	101,898	1.50%	100,000	1.66%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	395	0.01%	-	0.00%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	92,432	2.19%	687,424	10.09%	196,834	3.26%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	480	0.01%	-	0.00%	1,500	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,126,631	26.73%	1,987,670	29.17%	1,523,564	25.27%
Total General Annual Operating Budget	$ 4,214,813	100.00%	$ 6,814,068	100.00%	$ 6,028,732	100.00%
PEIMS/Estimated Enrollment	-		-		2,013	
General Operating Student/Teacher Ratio	-		-		49.1	
Total Budgeted Operating Cost/student	-		-		$ 2,995	

Student Data

	2022	2023	2024
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.00%	0.00%	0.00%
Econ Disadv.	0.00%	0.00%	0.00%
Limited English Prof	0.00%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	28.00	2.00	42.00	6.00	41.00	6.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	2.00	-
School Leadership	2.00	4.00	2.00	6.00	2.00	6.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	-
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.00	10.00	50.00	17.00	48.00	14.00
Total Staff	**45.00**		**67.00**		**62.00**	

CAREER INSTITUTE SOUTH
Organization 501
Grade Span: 9 - 12

To be a game-changer in student lives by teaching them the importance of work ethic, equipping them with necessary skills to obtain sustainable jobs at a living wage, and ensuring students obtain jobs offers upon graduation.

Goals

Goal 1: At least 90% of seniors enrolled in Price Career Institute South will have obtained one or more TEA recognized A-F Industry Based Certifications and completed an aligned Program of Study L2+ CTE Course by June 28, 2025.
Goal 2: Price Career Institute South will recruit a minimum of 3,222 students (33% total enrollment of each comprehensive feeder high school) for the 2024-2025 school year, with at least 40% of the overall requests from female and/or African American male underrepresented populations by June 28, 2024.
Goal 3: At least 90% of all students enrolled in Price Career Institute South will demonstrate academic achievement in selected career pathway courses.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,833,270	44.27%	5,026,289	57.43%	5,113,303	61.25%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,372	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	268,547	4.20%	281,077	3.21%	187,371	2.24%
23 School Leadership	528,298	8.26%	636,192	7.27%	632,873	7.58%
31 Guidance, Counseling & Eval. Svcs	190,635	2.98%	278,084	3.18%	191,900	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,261	1.08%	72,106	0.82%	72,529	0.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,917	0.33%	15,000	0.17%	-	0.00%
51 Facilities Maint/Ops	278,590	4.35%	292,405	3.34%	-	0.00%
52 Security & Monitoring Svcs	33,111	0.52%	61,030	0.70%	67,657	0.81%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,225,002	66.02%	6,662,183	76.12%	6,265,633	75.05%
Non-Payroll Cost by Function						
11 Instruction	2,160,787	33.77%	1,726,126	19.72%	1,875,134	22.46%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	3,357	0.05%	4,100	0.05%	5,000	0.06%
21 Instructional Leadership	1,229	0.02%	6,299	0.07%	-	0.00%
23 School Leadership	3,518	0.05%	31,000	0.35%	40,000	0.48%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	2,340	0.04%	2,000	0.02%	2,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,019	0.05%	-	0.00%	10,000	0.12%
51 Facilities Maint/Ops	43	0.00%	315,288	3.60%	146,143	1.75%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	5,000	0.06%	5,000	0.06%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,174,293	33.98%	2,089,813	23.88%	2,083,277	24.95%
Total General Annual Operating Budget	$ 6,399,295	100.00%	$ 8,751,996	100.00%	$ 8,348,910	100.00%
PEIMS/Estimated Enrollment	-		-		3,411	
General Operating Student/Teacher Ratio	-		-		56.9	
Total Budgeted Operating Cost/student	-		-		$ 2,448	

Student Data

	2022	2023	2024
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.00%	0.00%	0.00%
Econ Disadv.	0.00%	0.00%	0.00%
Limited English Prof	0.00%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	41.00	3.00	60.00	7.00	60.00	8.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	2.00	-
School Leadership	3.00	4.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval. Svcs	2.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.00	15.00	70.00	21.00	68.00	16.00
Total Staff	**65.00**		**91.00**		**84.00**	

CAREER INSTITUTE EAST
Organization 502
Grade Span: 9 - 12

To be a game-changer in students lives by teaching them the importance of work ethic, equipping them with the necessary skills to obtain sustainable jobs at a living wage, working diligently to create job opportunities for students upon graduation.

Goals

Goal 1: Provide Career & Technical Education data reports of graduated seniors who will have obtained one or more TEA recognized A-F Industry Based Certifications and completed an aligned Program of Study L2+ CTE Course for 80% of seniors.
Goal 2: At least 85% of all students enrolled at Career Institute East will demonstrate academic success in selected pathways each 9 weeks.
Goal 3: Various Industry Partners will extend job offers to at least 10 seniors each year.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,636,040	42.53%	2,571,174	47.66%	2,503,997	50.24%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	6,778	0.18%	8,560	0.16%	9,547	0.19%
21 Instructional Leadership	290,028	7.54%	297,230	5.51%	208,710	4.19%
23 School Leadership	446,905	11.62%	503,818	9.34%	495,377	9.94%
31 Guidance, Counseling & Eval. Svcs	81,705	2.12%	181,589	3.37%	181,022	3.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,059	2.24%	85,734	1.59%	86,220	1.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,149	0.06%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,326	2.95%	126,911	2.35%	859	0.02%
52 Security & Monitoring Svcs	53,783	1.40%	61,503	1.14%	63,683	1.28%
53 Data Processing Svcs	1,748	0.05%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,718,521	70.67%	3,836,519	71.12%	3,549,415	71.22%
Non-Payroll Cost by Function						
11 Instruction	1,062,046	27.61%	1,223,552	22.68%	1,116,595	22.40%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,920	0.21%	17,000	0.32%	7,000	0.14%
21 Instructional Leadership	37,890	0.99%	65,000	1.20%	68,000	1.36%
23 School Leadership	12,817	0.33%	31,000	0.57%	32,800	0.66%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	377	0.01%	2,500	0.05%	1,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,296	0.14%	217,865	4.04%	208,035	4.17%
52 Security & Monitoring Svcs	1,704	0.04%	1,000	0.02%	1,000	0.02%
53 Data Processing Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,128,050	29.33%	1,557,917	28.88%	1,434,430	28.78%
Total General Annual Operating Budget	$ 3,846,571	100.00%	$ 5,394,436	100.00%	$ 4,983,845	100.00%
PEIMS/Estimated Enrollment	-		-		1,413	
General Operating Student/Teacher Ratio	-		-		45.6	
Total Budgeted Operating Cost/student	-		-		$ 3,527	

Student Data

	2022	2023	2024
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.00%	0.00%	0.00%
Econ Disadv.	0.00%	0.00%	0.00%
Limited English Prof	0.00%	0.00%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	24.00	3.00	31.00	4.00	31.00	4.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	2.00	-
School Leadership	2.00	4.00	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval. Svcs	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	-
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Processing Svcs	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.00	12.00	39.00	14.00	38.00	11.00
Total Staff	**43.00**		**53.00**		**49.00**	

ILEARN VIRTUAL ACADEMY AT DALLAS ISD
Organization 554
Grade Span: 3 - 8

To become the best digital learning campus in the nation!

Goals

Goal 1: Increase student achievement in all contents.
Goal 2: Increase student enrollment.
Goal 3: Increase parent and community engagement activities.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	472,604	48.54%	699,763	53.09%	590,012	50.79%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	103,650	10.64%	2,092	0.16%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	237,124	24.35%	292,936	22.23%	296,706	25.54%
31 Guidance, Counseling & Eval. Svcs	43,276	4.44%	124,132	9.42%	89,862	7.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	79,085	6.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,390	0.14%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	50,806	5.22%	57,753	4.38%	63,280	5.45%
52 Security & Monitoring	-	0.00%	-	0.00%	32,418	2.79%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	149	0.02%	938	0.07%	-	0.00%
	908,998	93.35%	1,177,614	89.35%	1,151,363	99.11%
Non-Payroll Cost by Function						
11 Instruction	39,939	4.10%	123,612	9.38%	4,534	0.39%
12 Instr Resources and Media Scvs	3,220	0.33%	2,378	0.18%	860	0.07%
13 Curr Dvlp & Inst Staff Dvlp	10,125	1.04%	8,287	0.63%	-	0.00%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	11,395	1.17%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	30	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,712	0.36%	4,712	0.41%
51 Facilities Maint/Ops	-	0.00%	1,198	0.09%	279	0.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	200	0.02%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	64,708	6.65%	140,387	10.65%	10,385	0.89%
Total General Annual Operating Budget	$ 973,706	100.00%	$ 1,318,001	100.00%	$ 1,161,748	100.00%
PEIMS/Estimated Enrollment	112		52		50	
General Operating Student/Teacher Ratio	16.0		5.8		6.7	
Total Budgeted Operating Cost/student	$ 8,694		$ 25,346		$ 23,235	

Student Data

	2022	2023	2024
Total Enrollment	-	112	52
Ethnicity:			
African Amer	0.00%	28.57%	23.08%
Asian	0.00%	1.79%	1.92%
Hispanic	0.00%	62.50%	59.62%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	7.14%	13.46%
Spec Educ	0.00%	14.29%	19.23%
Econ Disadv.	0.00%	92.86%	82.69%
Limited English Prof	0.00%	32.14%	28.85%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions	2023		2024		2025	
	Prof	**Support**	**Prof**	**Support**	**Prof**	**Support**
Instruction	7.00	-	9.00	-	7.50	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	1.50	3.00	1.50	3.00
Guidance, Counseling & Eval. Svcs	0.50	-	1.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	1.00	-	1.00	-	1.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	9.50	4.00	12.00	4.00	11.00	5.00
Total Staff	**13.50**		**16.00**		**16.00**	


DALLAS
INDEPENDENT SCHOOL DISTRICT



Budget Per Student

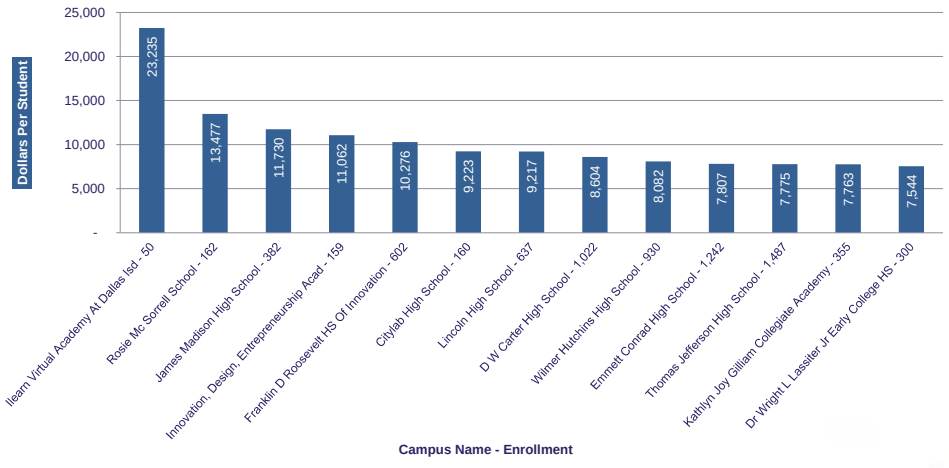

DALLAS
INDEPENDENT SCHOOL DISTRICT

Budget Per Student

Projected Budget and Enrollment for 2024-2025

DALLAS INDEPENDENT SCHOOL DISTRICT

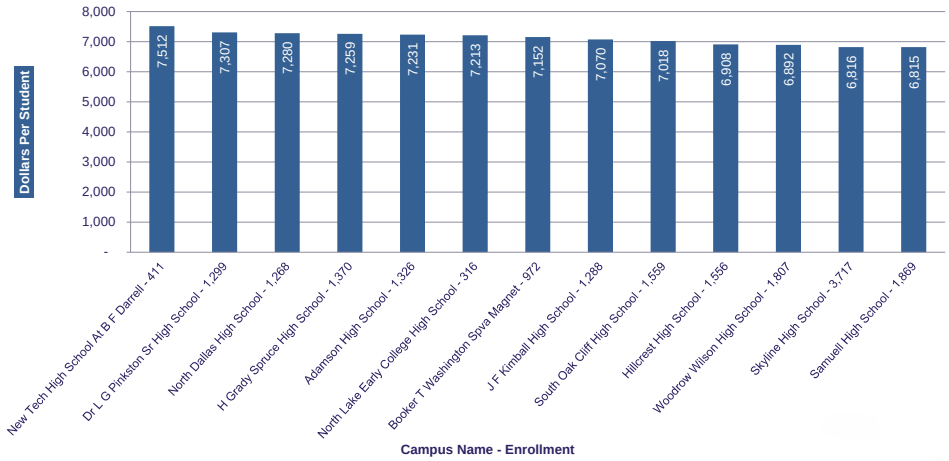
High School (1)



(1) Alternative Programs are excluded from the chart.

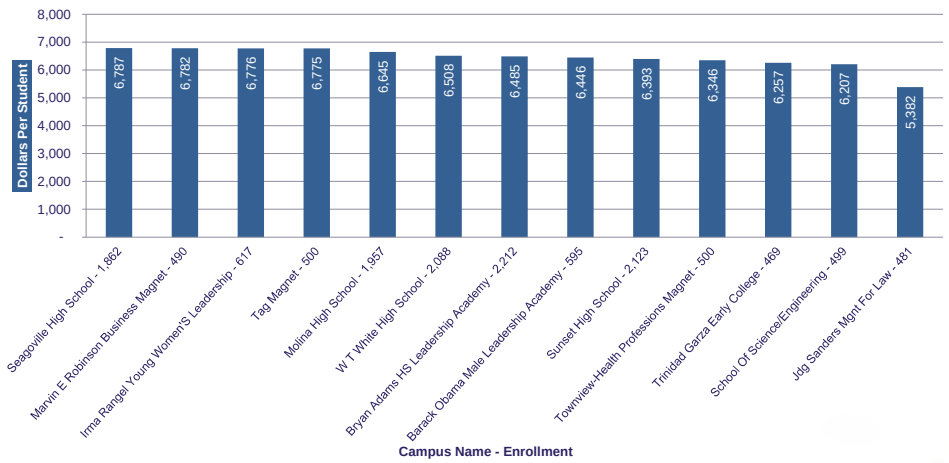
DALLAS INDEPENDENT SCHOOL DISTRICT

High School



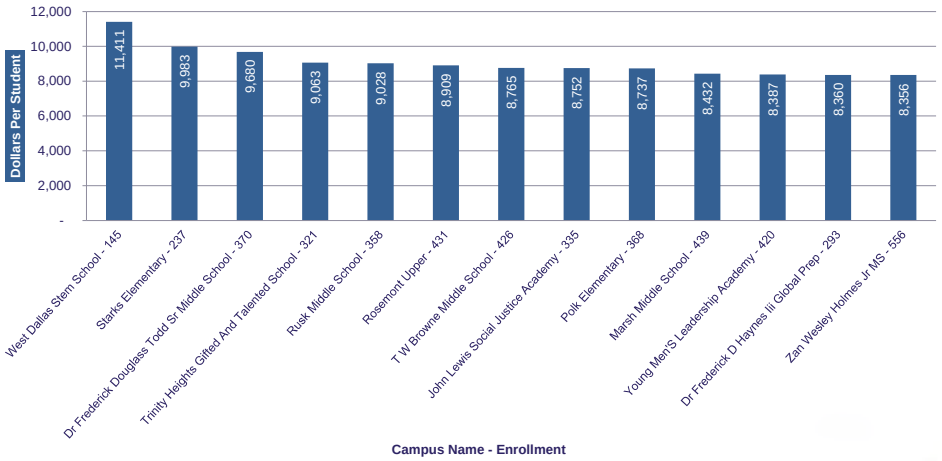
DALLAS INDEPENDENT SCHOOL DISTRICT

High School



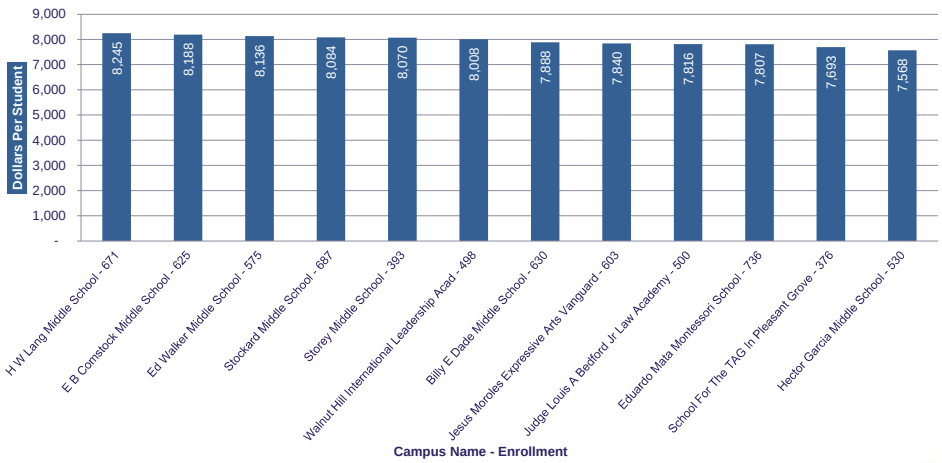
DALLAS INDEPENDENT SCHOOL DISTRICT

Middle School (1)

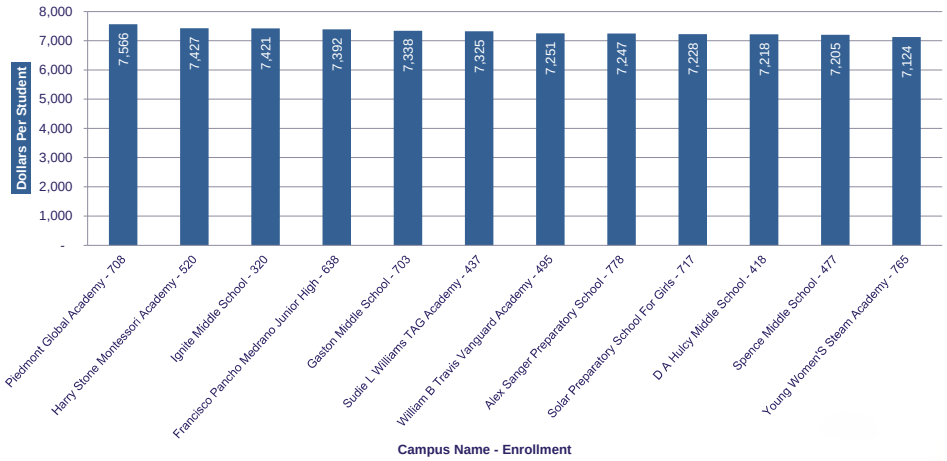


(1) Alternative Programs are excluded from the chart.

Middle School

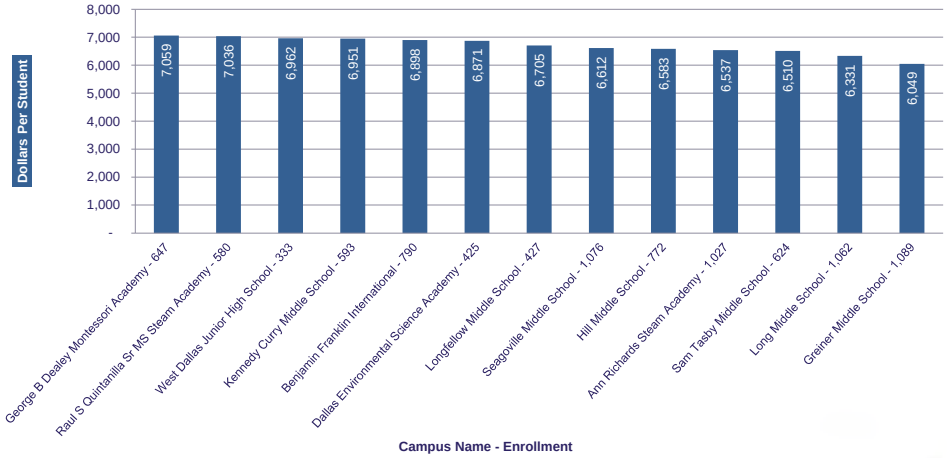


Middle School



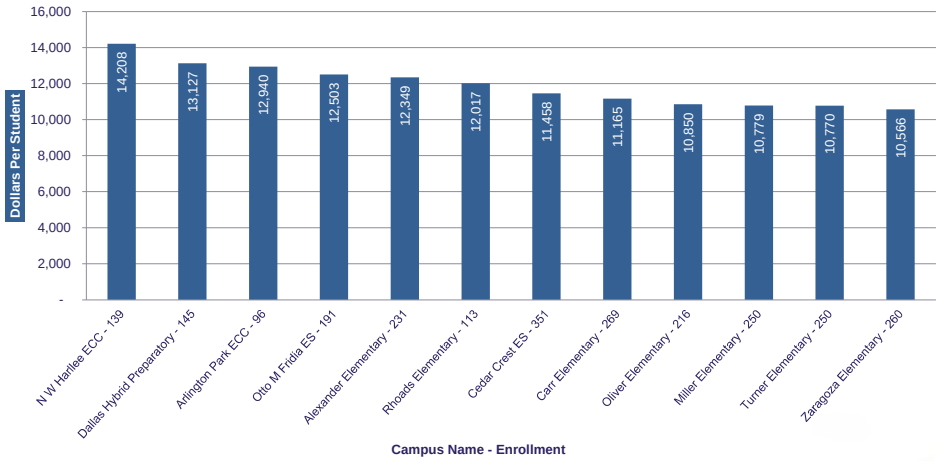
DALLAS INDEPENDENT SCHOOL DISTRICT

Middle School



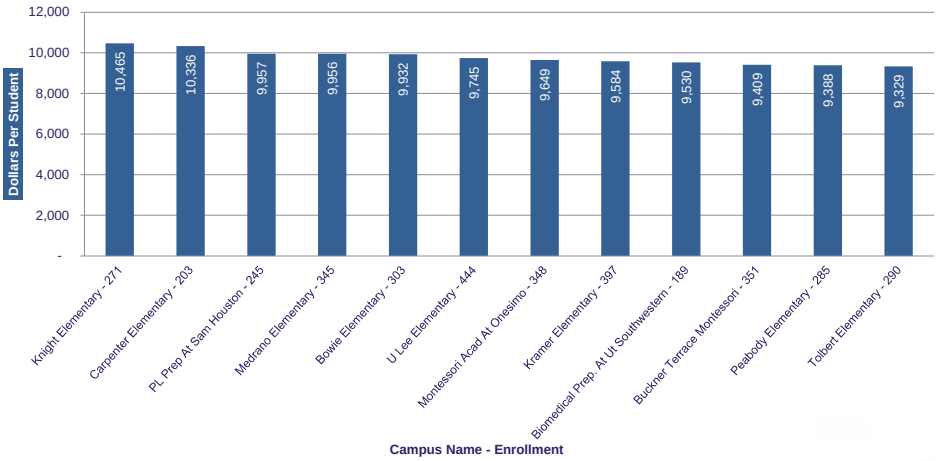
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School (1)

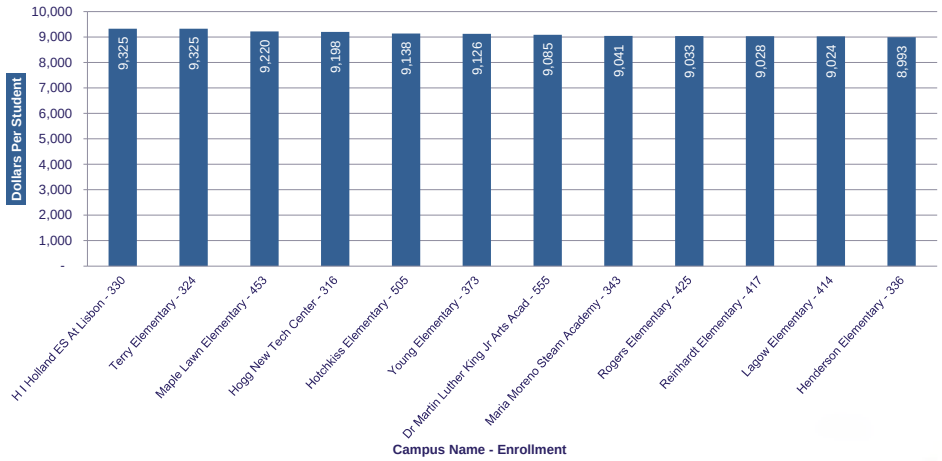


(1) Alternative Programs are excluded from the chart.

Elementary School

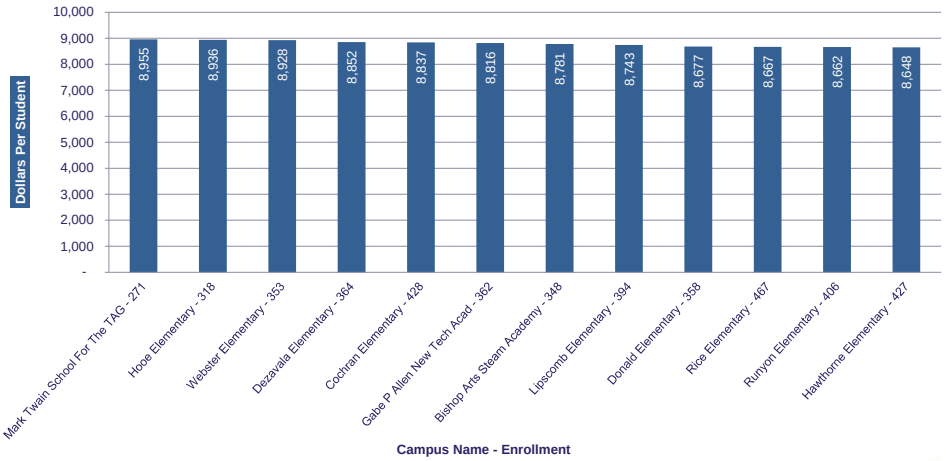


Elementary School



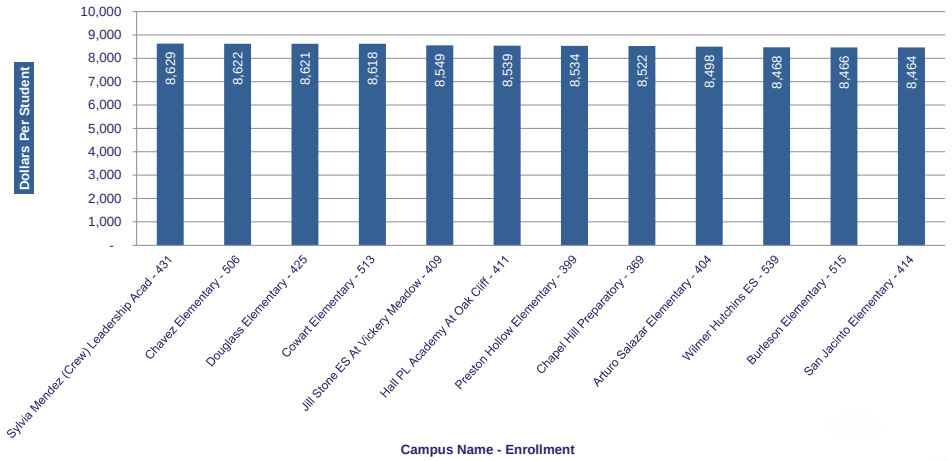
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



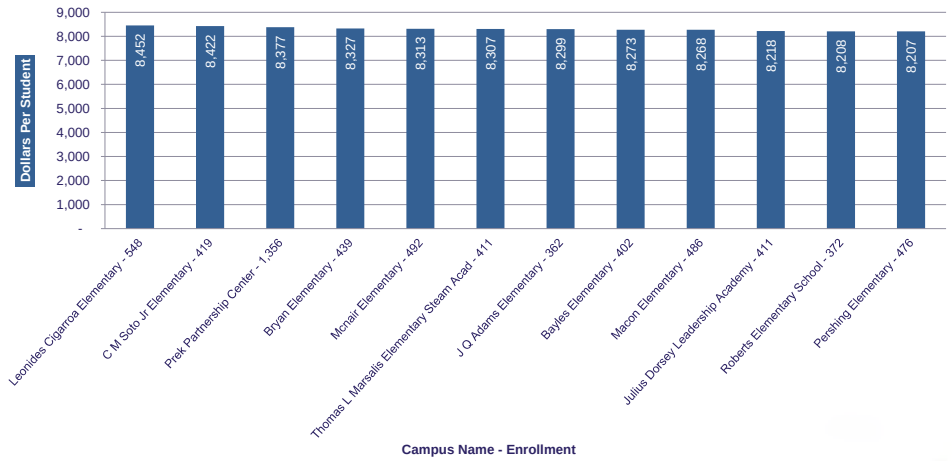
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



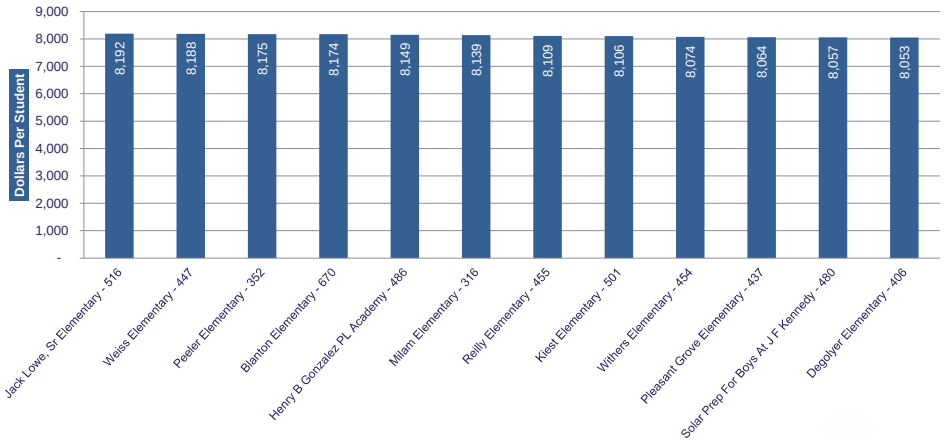
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



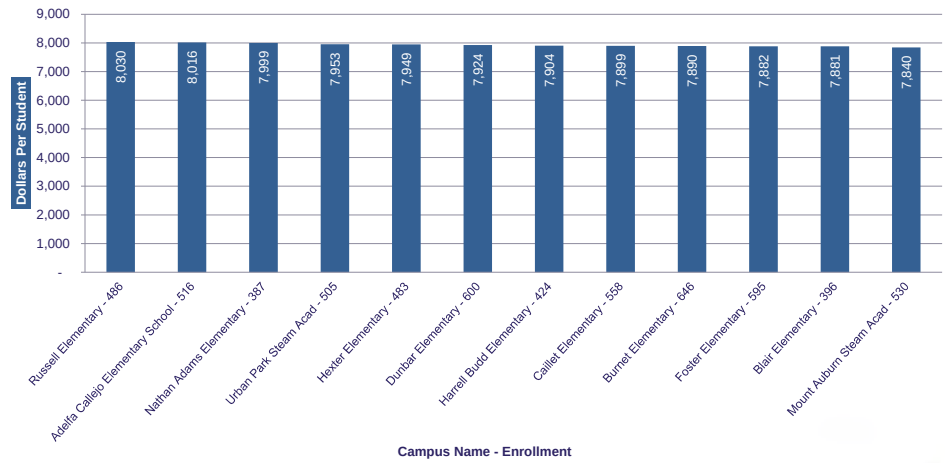
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



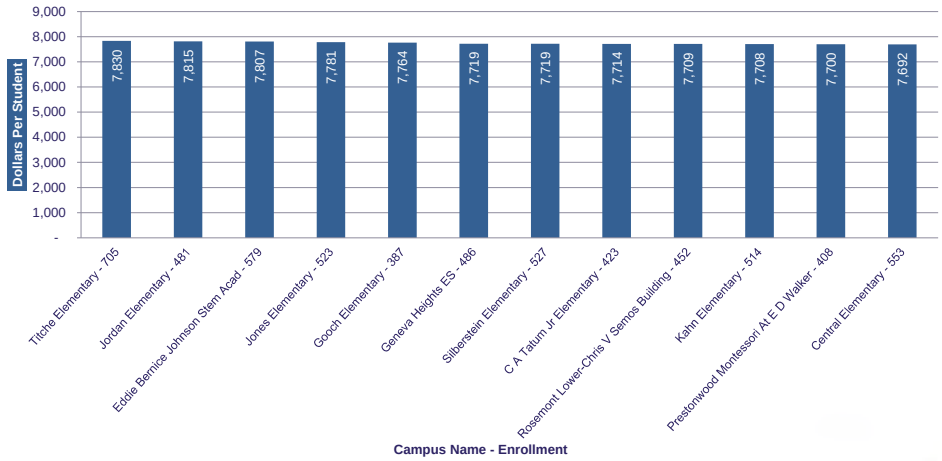
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



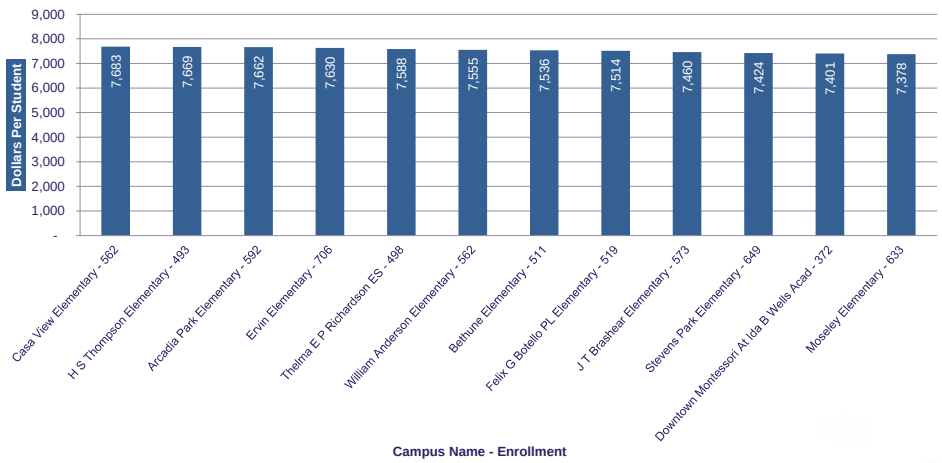
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



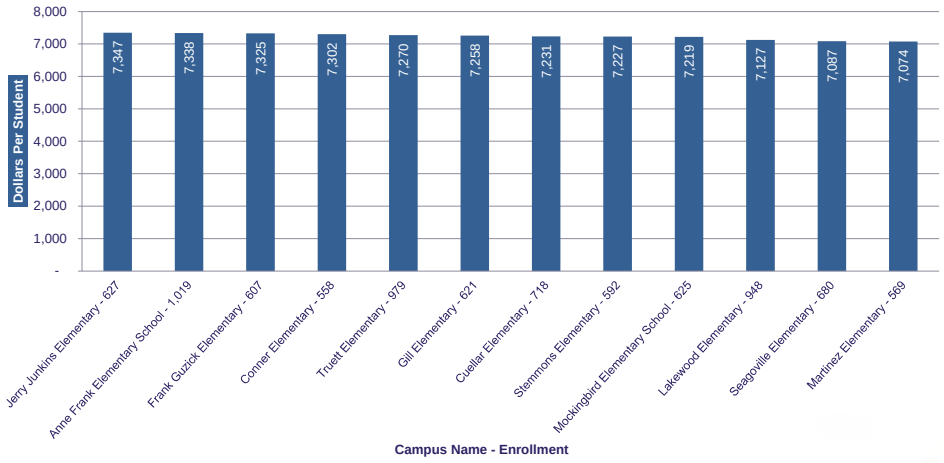
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



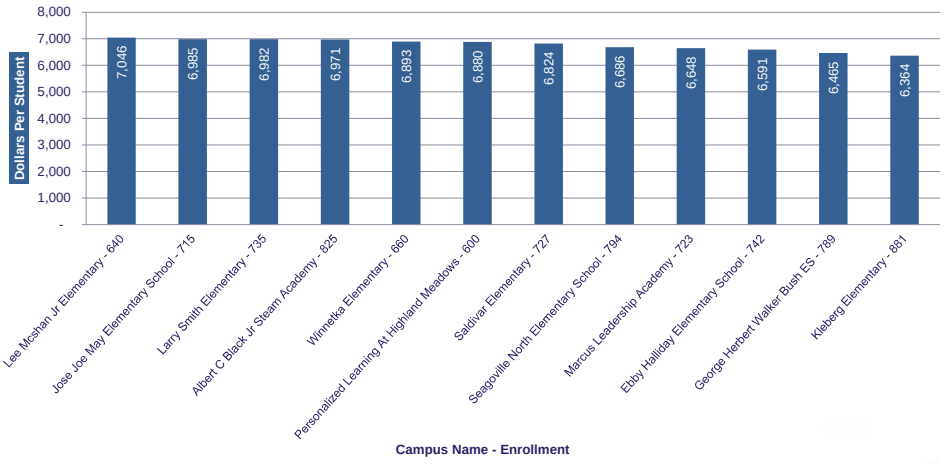
DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



DALLAS INDEPENDENT SCHOOL DISTRICT

Elementary School



DALLAS INDEPENDENT SCHOOL DISTRICT



Non-Campus

2024-2025 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
ACADEMIC SERVICES	903
ACADEMICS & TRANSFORMATION	916
ACCOUNTING SERVICES	729
ACE	860
ADVANCED ACADEMIC SERVICES	938
ALTERNATIVE CERTIFICATION	827
ASSESSMENT	951
ATHLETICS	902
BENEFITS	735
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAMPUS CULTURE & ACADEMIC SUCCESS	914
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COMMUNICATION SERVICES	730
COMPUTER SCIENCE AND TECHNOLOGY	873
CONSTRUCTION SERVICES	979
CONTINUING EDUCATION	940
CONTROLLERS OFFICE/TAX PPRAISAL OFFICE	703
COUNSELING SERVICES	801
CUSTODIAL SERVICES	969
DEBT SERVICE	987
DISTRICTWIDE RECORDS MANAGEMENT	736
DUAL LANGUAGE ESL DEPARTMENT	828
DYSLEXIA SERVICES	943
EARLY LEARNING	910
EDTECH ADMINISTRATION	870
EDTECH-ARCHITECTURE AND OPERATIONS	871
EDTECH-BUSINESS SERVICES	815
EDTECH-ENTERPRISE SUPPORT SERVICES	816
ENTERPRISE APPLICATIONS	872
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	964
EVALUATION AND ASSESSMENT	952
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL SERVICES	726
GIS AND DEMOGRAPHIC ANALYSIS	749
GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION	941
GROUNDS AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION DEPARTMENT	911
HEALTH SERVICES	934

2024-2025 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
HEAT, VENTILATION & AIR CONDITIONING	968
HIGH SCHOOL TRANSFORMATION	912
HUMAN CAPITAL MANAGEMENT	737
INFORMATION SECURITY	897
INTERNAL AUDIT	728
JROTC	909
LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	863
LEADING AND LEARNING	915
LEGAL SERVICES	747
LIBRARY/MEDIA SERVICES	905
LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	982
MAINTENANCE AND FACILITY SERVICES	965
MARKETING SERVICES	743
MENTAL HEALTH SERVICES	926
MINORITY WOMEN BUSINESS ENTERPRISES	732
MULTI-TIERED SYSTEMS OF SUPPORT	918
OFFICE OF BROADCAST & PROGRAMMING SERVICES	813
OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	819
OFFICE OF INSTITUTIONAL RESEARCH (OIR)	955
OFFICE OF RACIAL EQUITY	800
OFFICE OF TRANSFORMATION AND INNOVATION 2	924
OPERATION SERVICES	804
OUT OF SCHOOL TIME DEPARTMENT	931
PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	935
PARENT SERVICES	925
PARTNERSHIP AND VOLUNTEER ENGAGEMENT	734
PAYROLL BUSINESS SERVICES	744
PERSONALIZED LEARNING	922
POLICE DEPARTMENT	970
POSTSECONDARY PARTNERSHIPS AND PROGRAMS	822
PROCUREMENT SERVICES	733
PROFESSIONAL & DIGITAL LEARNING	901
PROFESSIONAL STANDARDS OFFICE	731
PROGRAM EVALUATION	960
READING LANGUAGE ARTS DEPARTMENT	814
REAL PROPERTY MANAGEMENT	823
REGIONAL DAY SCHOOL/DEAF	891
RISK MANAGEMENT	739
SCHOOL HEALTH AND RELATED SERVICES (SHARS)	933
SCHOOL LEADERSHIP	923
SCHOOL LEADERSHIP REGION I	865
SCHOOL LEADERSHIP REGION II	861
SCHOOL LEADERSHIP REGION III	864
SCHOOL LEADERSHIP REGION IV	862

2024-2025 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
SCHOOL SAFETY, RESOURCES, & MONITORING DEPARTMENT	959
SERVICE CENTER(S)	980
SOCIAL STUDIES	907
SPECIAL EDUCATION	942
SPECIAL POPULATIONS	917
SPECIAL REVENUE FUNDS MANAGEMENT	745
STEM	904
STUDENT ACTIVITIES	832
STUDENT ENGAGEMENT & SUPPORT	929
STUDENT SERVICES	944
STUDENT TRANSPORTATION SERVICES	971
SUPERINTENDENT OF SCHOOLS	701
TEXTBOOKS	741
TRANSLATION SERVICES	811
TREASURY SERVICES	738
VISUAL AND PERFORMING ARTS	908
WORKFORCE DEVELOPMENT	913
WORLD LANGUAGES	829


DALLAS
INDEPENDENT SCHOOL DISTRICT

2024-25 Proposed Budget
by Central Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
NON-CAMPUS											
Academics and Transformation											
814	READING LANGUAGE ARTS DEPARTMENT	$1,099,090	$911,221	$619,565	($479,525)	($291,656)	4.8	5.0	3.0	(1.8)	(2.0)
829	WORLD LANGUAGES	562,312	353,321	248,645	(313,667)	(104,676)	4.5	2.5	2.0	(2.5)	(0.5)
873	COMPUTER SCIENCE AND TECHNOLOGY	1,045,060	1,027,351	1,048,075	3,015	20,724	3.0	3.0	3.0	-	-
901	PROFESSIONAL & DIGITAL LEARNING	563,140	959,850	4,923,378	4,360,238	3,963,528	4.1	4.0	4.0	(0.1)	-
903	ACADEMIC SERVICES	1,552,079	2,442,390	17,681,638	16,129,559	15,239,248	8.0	10.0	10.0	2.0	-
904	STEM	3,329,577	3,422,745	2,653,504	(676,073)	(769,241)	22.0	22.0	19.0	(3.0)	(3.0)
905	LIBRARY/MEDIA SERVICES	1,190,180	2,358,659	1,308,737	118,557	(1,049,922)	8.0	9.0	9.0	1.0	-
907	SOCIAL STUDIES	401,009	456,996	429,157	28,148	(27,839)	4.0	4.0	4.0	-	-
908	VISUAL AND PERFORMING ARTS	5,674,984	6,344,470	5,350,972	(324,012)	(993,498)	9.0	9.0	8.0	(1.0)	(1.0)
909	JROTC	751,982	731,724	736,112	(15,870)	4,388	6.0	6.0	6.0	-	-
910	EARLY LEARNING	28,064,320	26,815,393	26,093,026	(1,971,294)	(722,367)	138.9	134.9	114.0	(24.9)	(20.9)
911	HEALTH AND PHYSICAL EDUCATION DEPARTMENT	1,891,637	1,448,678	2,390,015	498,378	941,337	3.0	4.0	4.0	1.0	-
918	MULTI-TIERED SYSTEMS OF SUPPORT	396,170	504,894	508,641	112,471	3,747	4.0	5.0	5.0	1.0	-
Total		$46,521,540	$47,777,692	$63,991,465	$17,469,925	$16,213,773	219.3	218.4	191.0	(28.3)	(27.4)
Strategic Initiatives											
801	COUNSELING SERVICES	$416,930	$496,778	$427,143	$10,213	($69,635)	4.0	4.0	4.0	-	-
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	2,813,621	3,958,823	13,871,183	11,057,562	9,912,360	14.0	12.0	11.0	(3.0)	(1.0)
902	ATHLETICS	10,028,613	13,296,472	10,680,265	651,652	(2,616,207)	52.0	53.0	53.0	1.0	-
912	HIGH SCHOOL TRANSFORMATION	-	-	265,565	265,565	265,565	-	-	1.0	1.0	1.0
913	WORKFORCE DEVELOPMENT	-	-	231,205	231,205	231,205	-	-	1.0	1.0	1.0
914	CAMPUS CULTURE & ACADEMIC SUCCESS	154,274	160,274	530,853	376,579	370,579	1.0	1.0	5.0	4.0	4.0
916	ACADEMICS & TRANSFORMATION	1,343,125	2,281,371	2,267,382	924,257	(13,989)	10.0	20.8	19.8	9.8	(1.0)
921	CAREER & TECHNOLOGY EDUCATION	5,137,477	5,075,557	4,800,335	(337,142)	(275,222)	9.5	5.8	5.8	(3.8)	-
922	PERSONALIZED LEARNING	594,316	624,203	603,161	8,845	(21,042)	3.0	3.0	3.0	-	-
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	8,619,023	3,625,790	7,949,611	(669,412)	4,323,821	13.0	12.0	12.0	(1.0)	-
938	ADVANCED ACADEMIC SERVICES	2,482,876	2,405,740	2,725,337	242,461	319,597	10.0	9.0	9.0	(1.0)	-
Total		$31,590,255	$31,925,008	$44,352,040	$12,761,785	$12,427,032	116.5	120.5	124.5	8.0	4.0
Staff and Racial Equity											
702	BOARD OF TRUSTEES	$1,589,690	$1,584,862	$1,634,690	$45,000	$49,828	-	-	-	-	-
710	BOARD SERVICES	842,502	859,928	916,116	73,614	56,188	8.0	8.0	8.0	-	-
730	COMMUNICATION SERVICES	4,514,747	10,356,144	4,499,357	(15,390)	(5,856,787)	40.0	40.0	38.0	(2.0)	(2.0)
731	PROFESSIONAL STANDARDS OFFICE	1,675,730	1,838,748	1,847,551	171,821	8,803	18.0	19.0	19.0	1.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	916,097	941,230	974,127	58,030	32,897	6.5	6.5	6.5	-	-
734	PARTNERSHIPS AND VOLUNTEER ENGAGEMENT	1,063,305	1,041,436	1,008,790	(54,515)	(32,646)	8.0	7.0	7.0	(1.0)	-
740	CHIEF OF STAFF	1,709,475	2,408,206	1,665,889	(43,586)	(742,317)	8.0	7.0	7.0	(1.0)	-
743	MARKETING SERVICES	215,575	259,062	276,115	60,540	17,053	1.0	1.0	1.0	-	-
747	LEGAL SERVICES	5,768,940	5,828,702	5,827,809	58,869	(893)	14.5	14.5	14.5	-	-
749	GIS AND DEMOGRAPHIC ANALYSIS	339,121	343,694	337,368	(1,753)	(6,326)	3.0	3.0	3.0	-	-
800	OFFICE OF RACIAL EQUITY	9,323,227	6,536,032	8,913,044	(410,183)	2,377,012	9.0	9.0	9.0	-	-
806	FEDERAL AND STATE ACCOUNTABILITY	173,329	611,886	828,926	655,597	217,040	1.0	1.0	1.0	-	-
811	TRANSLATION SERVICES	1,106,615	1,116,880	1,109,182	2,567	(7,698)	15.5	15.5	15.5	-	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	649,786	2,259,894	669,014	19,228	(1,590,880)	7.0	7.0	7.0	-	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	898,590	883,770	779,763	(118,827)	(104,007)	0.8	0.6	0.6	(0.2)	-
828	DUAL LANGUAGE ESL DEPARTMENT	2,175,704	2,189,955	2,195,116	19,412	5,161	20.0	20.0	20.0	-	-
891	REGIONAL DAY SCHOOL/DEAF	88,345	88,345	88,345	-	-	-	-	-	-	-
917	SPECIAL POPULATIONS	529,689	561,113	573,435	43,746	12,322	4.0	4.0	4.0	-	-
926	MENTAL HEALTH SERVICES	9,659,873	9,837,394	13,803,085	4,143,212	3,965,691	87.4	87.2	129.5	42.1	42.4
929	STUDENT ENGAGEMENT & SUPPORT	2,487,264	2,187,224	3,864,381	1,377,117	1,677,157	29.0	24.0	26.0	(3.0)	2.0
934	HEALTH SERVICES	3,960,388	3,999,020	4,179,042	218,654	180,022	37.0	37.0	42.0	5.0	5.0
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	445,311	589,362	676,704	231,393	87,342	4.0	4.0	7.0	3.0	3.0
942	SPECIAL EDUCATION	25,251,193	24,898,377	26,215,529	964,336	1,317,152	231.1	187.9	171.4	(59.8)	(16.5)
943	DYSLEXIA SERVICES	6,454,325	8,781,822	8,419,664	1,965,339	(362,158)	60.0	86.0	87.0	27.0	1.0
944	STUDENT SERVICES	1,192,228	1,628,423	1,568,557	376,329	(59,866)	9.0	12.0	14.0	5.0	2.0
951	ASSESSMENT	4,782,521	5,317,343	4,732,895	(49,626)	(584,448)	37.5	38.5	37.0	(0.5)	(1.5)
952	EVALUATION AND ASSESSMENT	1,082,118	1,090,298	1,092,320	10,202	2,022	4.0	4.0	4.0	-	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,575,455	1,608,866	1,611,952	36,497	3,086	15.0	15.0	15.0	-	-
960	PROGRAM EVALUATION	1,896,584	1,796,027	1,804,523	(92,061)	8,496	19.5	18.0	18.0	(1.5)	-
970	POLICE DEPARTMENT	19,884,916	26,409,836	25,125,588	5,240,672	(1,284,248)	236.0	305.5	309.5	73.5	4.0
Total		$112,252,643	$127,853,879	$127,238,877	$14,986,234	($615,002)	933.8	982.1	1,021.5	87.6	39.4

2024-25 Proposed Budget
by Central Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
Finance Division											
703	CONTROLLERS OFFICE/TAX APPRAISAL	$7,279,491	$7,279,491	$7,404,028	$124,537	$124,537	-	-	-	-	-
726	FINANCIAL SERVICES	1,935,259	1,765,913	1,473,047	(462,212)	(292,866)	12.0	11.0	10.0	(2.0)	(1.0)
727	BUDGET SERVICES DEPARTMENT	1,541,080	1,475,217	1,419,495	(121,585)	(55,722)	13.8	13.0	13.0	(0.8)	-
729	ACCOUNTING SERVICES	3,337,712	3,766,580	3,277,380	(60,332)	(489,200)	32.5	32.5	32.5	-	-
733	PROCUREMENT SERVICES	2,077,470	2,088,871	2,056,923	(20,547)	(31,948)	24.0	24.0	24.0	-	-
738	TREASURY SERVICES	1,359,033	1,370,110	1,163,974	(195,059)	(206,136)	8.0	8.0	8.0	-	-
739	RISK MANAGEMENT	761,480	766,419	752,966	(8,514)	(13,453)	4.0	4.0	4.0	-	-
744	PAYROLL BUSINESS SERVICES	1,793,819	1,841,283	1,698,002	(95,817)	(143,281)	17.0	17.0	17.0	-	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	346,185	351,734	353,503	7,318	1,769	3.1	3.1	3.1	-	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	19,121,794	19,126,242	19,127,609	5,815	1,367	2.0	2.0	2.0	-	-
987	DEBT SERVICE	7,252,237	7,252,237	7,252,237	-	-	-	-	-	-	-
Total		$46,805,560	$47,084,097	$45,979,164	($826,396)	($1,104,933)	116.3	114.6	113.6	(2.8)	(1.0)
Human Capital Management											
735	BENEFITS	$4,817,084	$5,396,909	$4,834,064	$16,980	($562,845)	10.0	10.0	10.0	-	-
737	HUMAN CAPITAL MANAGEMENT	10,694,085	12,893,703	12,159,297	1,465,212	(734,406)	97.5	100.5	98.5	1.0	(2.0)
827	ALTERNATIVE CERTIFICATION	-	-	615,000	615,000	615,000	-	-	-	-	-
Total		$15,511,169	$18,290,612	$17,608,361	$2,097,192	($682,251)	107.5	110.5	108.5	1.0	(2.0)
Information Technology											
815	EDTECH-BUSINESS SERVICES	$6,079,211	$6,010,540	$5,834,404	($244,807)	($176,136)	9.0	7.0	7.0	(2.0)	-
816	EDTECH-ENTERPRISE SUPPORT SERVICES	10,066,410	11,021,530	10,528,709	462,299	(492,821)	96.0	111.0	107.0	11.0	(4.0)
870	EDTECH ADMINISTRATION	631,363	636,900	596,144	(35,219)	(40,756)	4.0	3.0	3.0	(1.0)	-
871	EDTECH-ARCHITECTURE AND OPERATIONS	6,909,406	9,034,371	7,803,746	894,340	(1,230,625)	33.0	37.0	37.0	4.0	-
872	ENTERPRISE APPLICATIONS	11,446,169	10,337,710	10,078,846	(1,367,323)	(258,864)	52.0	35.0	40.0	(12.0)	5.0
897	INFORMATION SECURITY	1,152,869	2,325,015	1,287,541	134,672	(1,037,474)	6.0	7.0	7.0	1.0	-
Total		$36,285,428	$39,366,066	$36,129,390	($156,038)	($3,236,676)	200.0	200.0	201.0	1.0	1.0
Internal Audit											
728	INTERNAL AUDIT	$2,312,895	$2,358,151	$2,343,405	$30,510	($14,746)	18.0	18.0	18.0	-	-
Total		$2,312,895	$2,358,151	$2,343,405	$30,510	($14,746)	18.0	18.0	18.0	-	-
Operations											
736	DISTRICTWIDE RECORDS MANAGEMENT	$2,059,602	$2,135,408	$2,099,111	$39,509	($36,297)	25.0	25.0	25.0	-	-
741	TEXTBOOKS	604,287	521,318	612,946	8,659	91,628	4.0	4.0	4.0	-	-
804	OPERATION SERVICES	3,315,496	4,156,102	4,204,126	888,630	48,024	25.0	31.0	28.0	3.0	(3.0)
823	REAL PROPERTY MANAGEMENT	758,145	1,234,370	752,581	(5,564)	(481,789)	4.0	4.0	4.0	-	-
835	GROUNDS AND ATHLETIC FIELDS	12,211,313	13,980,576	12,192,301	(19,012)	(1,788,275)	164.0	159.0	159.0	(5.0)	-
959	SCHOOL SAFETY, RESOURCES, & MONITORING DEPARTMENT	538,704	4,320,008	1,272,537	733,833	(3,047,471)	5.0	9.0	9.0	4.0	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	3,294,672	3,395,358	3,443,169	148,497	47,811	23.0	24.0	24.0	1.0	-
965	MAINTENANCE AND FACILITY SERVICES	13,967,855	18,589,075	14,241,326	273,471	(4,347,749)	148.0	146.0	145.0	(3.0)	(1.0)
968	HEAT,VENTILATION & AIR CONDITIONING	16,073,802	27,282,850	16,736,897	663,095	(10,545,953)	117.0	119.0	119.0	2.0	-
969	CUSTODIAL SERVICES	6,756,430	6,874,231	6,876,752	120,322	2,521	53.5	53.5	53.5	-	-
971	STUDENT TRANSPORTATION SERVICES	56,887,936	61,670,687	60,980,237	4,092,301	(690,450)	1,232.0	1,228.0	1,221.6	(10.4)	(6.4)
972	CENTRAL OPERATIONS	115,929	120,216	120,188	4,259	(28)	2.0	2.0	2.0	-	-
979	CONSTRUCTION SERVICES	125,000	125,000	125,000	-	-	-	-	-	-	-
980	SERVICE CENTER(S)	4,383,182	4,460,403	4,394,189	11,007	(66,214)	67.0	65.0	64.0	(3.0)	(1.0)
982	LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	2,818,302	2,887,492	2,818,302	-	(69,190)	-	-	-	-	-
Total		$123,910,655	$151,753,094	$130,869,662	$6,959,007	($20,883,432)	1,869.5	1,869.5	1,858.1	(11.4)	(11.4)
School Leadership											
699	EXTENDED YEAR SCHOOL	$8,458,202	$8,460,634	$18,992,299	$10,534,097	$10,531,665	4.8	4.8	10.0	5.2	5.2
832	STUDENT ACTIVITIES	5,305,754	6,450,448	5,419,991	114,237	(1,030,457)	10.0	11.0	11.0	1.0	-
860	ACE	2,455,786	3,682,419	2,424,812	(30,974)	(1,257,607)	9.0	9.0	9.0	-	-
861	SCHOOL LEADERSHIP REGION II	1,534,345	1,568,244	1,346,862	(187,483)	(221,382)	10.0	9.0	9.0	(1.0)	-
862	SCHOOL LEADERSHIP REGION IV	1,199,467	1,371,843	1,359,932	160,465	(11,911)	8.0	9.0	9.0	1.0	-
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	1,550,251	1,863,943	1,136,448	(413,803)	(727,495)	12.0	9.0	9.0	(3.0)	-
864	SCHOOL LEADERSHIP REGION III	1,314,499	1,374,239	1,337,929	23,430	(36,310)	9.0	9.0	9.0	-	-
865	SCHOOL LEADERSHIP REGION I	1,406,751	1,471,744	1,450,421	43,670	(21,323)	10.0	10.0	10.0	-	-
923	SCHOOL LEADERSHIP	4,502,311	4,956,513	4,576,504	74,193	(380,009)	26.0	27.0	26.0	-	(1.0)
925	PARENT SERVICES	557,800	559,656	531,913	(25,887)	(27,743)	6.0	7.0	6.0	-	(1.0)
931	OUT OF SCHOOL TIME DEPARTMENT	834,102	834,102	5,938,600	5,104,498	5,104,498	-	-	1.5	1.5	1.5
940	CONTINUING EDUCATION	492,913	490,503	498,336	5,423	7,833	2.0	2.0	2.0	-	-
941	GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION	6,320,821	6,885,713	6,384,081	63,260	(501,632)	61.0	60.0	59.0	(2.0)	(1.0)
Total		$35,933,002	$39,970,001	$51,398,128	$15,465,126	$11,428,127	167.8	166.8	170.5	2.7	3.7

2024-25 Proposed Budget
by Central Organization - General Operating Fund

Org Num	Org Name	Adopted Budget 2023-24	Current Budget 2023-24	Proposed Budget 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)	Adopted FTE 2023-24	Current FTE 2023-24	Proposed FTE 2024-25	Proposed vs. Adopted Inc/(Decr)	Proposed vs. Current Inc/(Decr)
Superintendent of Schools											
701	SUPERINTENDENT OF SCHOOLS	$841,172	$882,382	$781,124	($60,048)	($101,258)	4.0	4.0	3.0	(1.0)	(1.0)
915	LEADING AND LEARNING	54,900	54,900	-	(54,900)	(54,900)	-	-	-	-	-
Total		$896,072	$937,282	$781,124	($114,948)	($156,158)	4.0	4.0	3.0	(1.0)	(1.0)
	NON-CAMPUS	$452,019,219	$507,315,882	$520,691,616	$68,672,397	$13,375,734	3,752.7	3,804.4	3,809.6	56.9	5.2
99X	UNDISTRIBUTED	$299,623,304	$267,821,665	$140,888,365	($158,734,939)	($126,933,300)	-	-	-	-	-
	TOTAL NON-CAMPUS	$751,642,523	$775,137,547	$661,579,981	($90,062,542)	($113,557,566)	3,752.7	3,804.4	3,809.6	56.9	5.2

Extended Year School
Organization 699

The Office of Tutoring Services will deliver opportunities to lay the foundation for students to achieve optimal success by establishing enhanced school and community partnerships.

Goals

Goal 1: 3-8 grade At-Risk students will decrease Math STAAR Did not Meet Performance level from 33% to 29% by June 2025

Goal 2: 3-8 grade At-Risk students will decrease Reading STAAR Did not Meet Performance level from 35% to 31% by June 2025

Goal 3: 100% of students who need tutoring under HB 1416 will receive tutoring services by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,361,314	66.64%	1,350,212	15.96%	1,472,672	7.75%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	125,771	1.92%	80,818	0.96%	80,968	0.43%
21 Instructional Leadership	335,263	5.12%	420,049	4.96%	950,040	5.00%
23 School Leadership	135	0.00%	53,370	0.63%	53,620	0.28%
31 Guidance, Counseling & Eval. Svcs	404,820	6.19%	5,576	0.07%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	145,846	2.23%	81,902	0.97%	53,620	0.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,040	0.12%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	4,572	0.07%	96,066	1.14%	96,516	0.51%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,385,763	82.30%	2,087,993	24.68%	2,707,436	14.26%
Non-Payroll Cost by Function						
11 Instruction	1,090,082	16.66%	5,916,982	69.94%	16,069,933	84.61%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	637	0.01%	4,930	0.06%	4,930	0.03%
21 Instructional Leadership	62,702	0.96%	345,729	4.09%	110,000	0.58%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,077	0.08%	100,000	1.18%	100,000	0.53%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	69	0.00%	5,000	0.06%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,158,567	17.70%	6,372,641	75.32%	16,284,863	85.74%
Total General Annual Operating Budget	$ 6,544,329	100.00%	$ 8,460,634	100.00%	$ 18,992,299	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	4.80	-	4.80	-	9.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.80	-	4.80	-	9.00	1.00
Total Staff	4.80		4.80		10.00	

Superintendent of Schools
Organization 701

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	777,744	84.84%	772,116	87.50%	670,858	85.88%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	777,744	84.84%	772,116	87.50%	670,858	85.88%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	138,927	15.16%	110,266	12.50%	110,266	14.12%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	138,927	15.16%	110,266	12.50%	110,266	14.12%
Total General Annual Operating Budget	$ 916,671	100.00%	$ 882,382	100.00%	$ 781,124	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	3.00	1.00	3.00	1.00	2.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	2.00	1.00
Total Staff	4.00		4.00		3.00	

Board of Trustees
Organization 702

Dedication runs strong throughout the Dallas Independent School District with employees working toward our Vision of becoming the best urban school district in the United States. To impact the lives of students and govern our day-to-day actions, the Dallas ISD Board of Trustees adopted core beliefs and Principals of Public Service for the district to follow. These principles and beliefs serve as a guidepost to everything that we do as a district.

Goals

Goal 1: Educating all students for success

Goal 2: Becoming the best urban school district in the United States

Goal 3: To truly impact the lives of students and govern our day-to-day actions

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	973	0.07%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	973	0.07%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,315,440	99.93%	1,584,862	100.00%	1,634,690	100.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,315,440	99.93%	1,584,862	100.00%	1,634,690	100.00%
Total General Annual Operating Budget	$ 1,316,413	100.00%	$ 1,584,862	100.00%	$ 1,634,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Tax/Appraisal Office
Organization 703

Efficient management and coordination of the district's property tax collection, property appraisal and property tax audit processes.

Goals

Goal 1: Property tax collections are monitored against levels of property tax revenue.

Goal 2: Property tax collection, appraisal and audit costs are monitored and maintained at reasonable levels.

Goal 3: Property tax audits are monitored and performed timely, including initial, interim and third-year (final) audits.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	181,334	2.84%	522,530	7.18%	558,250	7.54%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	6,197,359	97.16%	6,756,961	92.82%	6,845,778	92.46%
	6,378,693	100.00%	7,279,491	100.00%	7,404,028	100.00%
Total General Annual Operating Budget	$ 6,378,693	100.00%	$ 7,279,491	100.00%	$ 7,404,028	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Board Services
Organization 710

The mission of the Office of Board Services is to serve as a liaison between the Superintendent of School and the Board of Trustees by providing support to both while facilitating the work of the Board of Trustees.

Goals

Goal 1: To ensure items requiring Board review and consideration are moved through the administrative process in the most efficient and effective manner.

Goal 2: Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: Provide support for policy administration.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	840,749	90.58%	810,732	94.28%	813,843	88.84%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	840,749	90.58%	810,732	94.28%	813,843	88.84%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	87,432	9.42%	49,196	5.72%	102,273	11.16%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	87,432	9.42%	49,196	5.72%	102,273	11.16%
Total General Annual Operating Budget	$ 928,181	100.00%	$ 859,928	100.00%	$ 916,116	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	7.00	2.00	7.00	1.00	7.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	2.00	7.00	1.00	7.00	1.00
Total Staff	9.00		8.00		8.00	

Financial Services
Organization 726

Financial Services provides financial services guidance and support to District campuses and central office departments.

Goals

Goal 1: Facilitate Finance DiVision's rendering of quality training to the campuses via the annual Business Academy, campus activity fund compliance reviews, annual certification training, and Oracle training

Goal 2: Ensure District compliance with the board policy requirement to conduct an independent audit of the E-Rate program

Goal 3: Pursue FEMA / TDEM reimbursement of Covid-19 and Winter Storm Uri disaster related costs

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,409,722	74.85%	1,386,259	78.50%	1,142,482	77.56%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	52,760	2.80%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,462,482	77.65%	1,386,259	78.50%	1,142,482	77.56%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	418,676	22.23%	379,654	21.50%	330,565	22.44%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,327	0.12%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	421,003	22.35%	379,654	21.50%	330,565	22.44%
Total General Annual Operating Budget	$ 1,883,486	100.00%	$ 1,765,913	100.00%	$ 1,473,047	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	11.00	1.00	10.00	1.00	9.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	0.50	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	11.50	1.00	10.00	1.00	9.00	1.00
Total Staff	12.50		11.00		10.00	

Budget Services Department
Organization 727

The Budget Services Department serves as a financial advisor to campuses and district departments to assist them in making informed financial decisions regarding their budget that supports the educational goals of Dallas ISD.

Goals

Goal 1: Train and educate campuses and departments to manage their budget.

Goal 2: Continue to implement and improve inter-and-intra departmental processes and communication with various departments such as School Leadership, Academic Services, Business Operations, and Human Capital Management.

Goal 3: Develop and maintain the district's general operating annual budget.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,068,911	97.05%	1,351,474	91.61%	1,304,530	91.90%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,068,911	97.05%	1,351,474	91.61%	1,304,530	91.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	12,426	1.13%	123,743	8.39%	114,965	8.10%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	20,083	1.82%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	32,508	2.95%	123,743	8.39%	114,965	8.10%
Total General Annual Operating Budget	$ 1,101,419	100.00%	$ 1,475,217	100.00%	$ 1,419,495	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	13.00	-	13.00	-	13.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	13.00	-	13.00	-	13.00	-
Total Staff	13.00		13.00		13.00	

Internal Audit
Organization 728

To build strong internal controls throughout the district by providing risk-based and objective assurance, consulting and investigative services designed to add value and improve operations of the district.

Goals

Goal 1: Strengthen the control environment within Dallas Independent School District through assurance audits.

Goal 2: Develop a risk-based audit plan based on available resources.

Goal 3: Provide consulting and continuous monitoring activities as a service to the district.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,057,878	92.86%	2,011,877	85.32%	2,022,132	86.29%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,057,878	92.86%	2,011,877	85.32%	2,022,132	86.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	158,260	7.14%	346,274	14.68%	321,273	13.71%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	158,260	7.14%	346,274	14.68%	321,273	13.71%
Total General Annual Operating Budget	$ 2,216,138	100.00%	$ 2,358,151	100.00%	$ 2,343,405	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	19.00	1.00	17.00	1.00	17.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	19.00	1.00	17.00	1.00	17.00	1.00
Total Staff	20.00		18.00		18.00	

Accounting Services
Organization 729

To provide accurate and timely information and support to District's campuses and departments in a professional, positive manner, allowing the district's focus to remain on the education of all children.

Goals

Goal 1: Maintain General Ledger to ensure compliance with GAAP and GASB accounting standards

Goal 2: Process timely payments to vendors

Goal 3: Account for District's federal, state and local grant funds and district wide Capital Assets

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,364,144	81.33%	2,563,538	68.06%	2,560,810	78.14%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,364,144	81.33%	2,563,538	68.06%	2,560,810	78.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,738	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	541,053	18.61%	1,203,042	31.94%	716,570	21.86%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	542,791	18.67%	1,203,042	31.94%	716,570	21.86%
Total General Annual Operating Budget	$ 2,906,935	100.00%	$ 3,766,580	100.00%	$ 3,277,380	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	19.50	13.00	19.50	13.00	19.50	13.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	19.50	13.00	19.50	13.00	19.50	13.00
Total Staff	32.50		32.50		32.50	

Communication Services
Organization 730

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its Vision to become a premier urban school district.

Goals

Goal 1: Position Dallas ISD as the school district of choice for families using strategic communication plans across the board.

Goal 2: Build positive internal culture of support for the direction of the district.

Goal 3: Inspire trust in parents, students and staff as Dallas ISD becomes a premier school district.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,626,171	66.78%	3,442,630	33.24%	3,352,237	74.50%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	77,384	1.97%	77,996	0.75%	75,818	1.69%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,703,555	68.75%	3,520,626	34.00%	3,428,055	76.19%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	792,461	20.15%	6,615,518	63.88%	851,302	18.92%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	436,602	11.10%	220,000	2.12%	220,000	4.89%
61 Community Services	96	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,229,159	31.25%	6,835,518	66.00%	1,071,302	23.81%
Total General Annual Operating Budget	$ 3,932,714	100.00%	$ 10,356,144	100.00%	$ 4,499,357	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	32.00	10.00	30.00	9.00	30.00	7.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	33.00	10.00	31.00	9.00	31.00	7.00
Total Staff	43.00		40.00		38.00	

Professional Standards Office
Organization 731

The mission of the Professional Standards Office (PSO) is to investigate allegations of employee misconduct in a manner that is impartial, accurate, timely, and thorough, resulting in a work product that will aid the administration in reaching managerial decisions.

Goals

Goal 1: Continue to complete administrative leave cases timely to further reduce the financial impact to the District.

Goal 2: Continue to improve case closure timeliness for administrative leave cases and cases involving active employees.

Goal 3: Train PSO staff in their associated areas of investigation.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,633,262	95.64%	1,752,700	95.32%	1,753,363	94.90%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,633,262	95.64%	1,752,700	95.32%	1,753,363	94.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	74,509	4.36%	86,048	4.68%	94,188	5.10%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	74,509	4.36%	86,048	4.68%	94,188	5.10%
Total General Annual Operating Budget	$ 1,707,771	100.00%	$ 1,838,748	100.00%	$ 1,847,551	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	19.00	1.00	18.00	1.00	18.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	19.00	1.00	18.00	1.00	18.00	1.00
Total Staff	20.00		19.00		19.00	

Minority Women Business Enterprises
Organization 732

To effectively administer the district's Minority/Women Business Enterprise (M/WBE) Policy and work collaboratively with other departments and stakeholders.

Goals

Goal 1: To educate internal and external stakeholders regarding the district's M/WBE Policy; attend 50 outreach events; provide 4 internal training sessions; conduct 4 business development sessions; participate in 25 debriefings/individualized training sessions/pre-bid meetings

Goal 2: To achieve the district's numerical M/WBE goals: 30% for goods, services, and construction, 35% for bond-funded professional services

Goal 3: To support the efforts of students, parents, and educators; 2 philanthropic initiatives

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	654,753	62.92%	674,387	71.65%	674,665	69.26%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	654,753	62.92%	674,387	71.65%	674,665	69.26%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	342,147	32.88%	223,068	23.70%	255,687	26.25%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	43,775	4.21%	43,775	4.65%	43,775	4.49%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	385,922	37.08%	266,843	28.35%	299,462	30.74%
Total General Annual Operating Budget	$ 1,040,675	100.00%	$ 941,230	100.00%	$ 974,127	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	5.50	1.00	5.50	1.00	5.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.50	1.00	5.50	1.00	5.50	1.00
Total Staff	6.50		6.50		6.50	

Procurement Services
Organization 733

To support the Dallas Independent School District's Vision, core beliefs, and principles of public service by acquiring the needed resources through prudent purchasing practices and excellent customer service.

Goals

Goal 1: To provide quality products, services, and materials to the District at the best value and in accordance with applicable law.

Goal 2: To foster good vendor relations and a competitive and inclusive purchasing environment.

Goal 3: To provide supervision and guidance during the procurement process and to streamline the purchasing process to reduce the amount of time it takes to obtain important goods and services that are vital to providing students with the education they deserve.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,761,133	90.09%	1,916,873	91.77%	1,897,056	92.23%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,761,133	90.09%	1,916,873	91.77%	1,897,056	92.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	193,776	9.91%	171,998	8.23%	159,867	7.77%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	193,776	9.91%	171,998	8.23%	159,867	7.77%
Total General Annual Operating Budget	$ 1,954,909	100.00%	$ 2,088,871	100.00%	$ 2,056,923	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	20.80	4.00	20.00	4.00	20.00	4.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	20.80	4.00	20.00	4.00	20.00	4.00
Total Staff	24.80		24.00		24.00	

Partnerships and Volunteer Engagement
Organization 734

PVE: Build relationships that meaningfully engage partners and volunteers that support and impact student achievement.
DEF: The mission of the Dallas Education Foundation is to inspire community investment to accelerate student success. Our vision is a galvanized community whose resources support the transformative work that makes Dallas ISD the preferred choice for families across North Texas.
We believe Dallas ISD will be the primary economic mobility engine for our city and county in 10 years-time. We ask you to join us as we invest in our students, teachers, and schools to create greater opportunities for every child in Dallas ISD.

Goals

Goal 1: Aim to meet educational requirements and student achievement by fostering connections with volunteers and benefactors, enhancing community involvement.

Goal 2: Address the needs of the district departments by securing sponsorships and recruiting volunteer support.

Goal 3: Establish a nurturing environment and experience that promotes and maintains significant connections and moments of engagement through volunteer work and service contributions.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	689,155	80.97%	784,452	75.32%	773,098	76.64%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		689,155	80.97%	784,452	75.32%	773,098	76.64%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	98	0.01%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	159,862	18.78%	256,984	24.68%	235,692	23.36%
51	Facilities Maint/Ops	1,973	0.23%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		161,932	19.03%	256,984	24.68%	235,692	23.36%
Total General Annual Operating Budget		$ 851,087	100.00%	$ 1,041,436	100.00%	$ 1,008,790	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	7.00	1.00	6.00	1.00	6.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	1.00	6.00	1.00	6.00	1.00
Total Staff	8.00		7.00		7.00	

Benefits
Organization 735

To provide exceptional service through benefits administration to all district employees.

Goals

Goal 1: Communicate to district stakeholders regarding benefit plans preVisions

Goal 2: Develop knowledge of benefits programs and systems

Goal 3: Respond to 80% of inquiries requiring resolution action for main benefits functions within 24/48 hours

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	881,065	23.00%	869,757	16.12%	874,520	18.09%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	881,065	23.00%	869,757	16.12%	874,520	18.09%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,950,123	77.00%	4,527,152	83.88%	3,959,544	81.91%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,950,123	77.00%	4,527,152	83.88%	3,959,544	81.91%
Total General Annual Operating Budget	$ 3,831,187	100.00%	$ 5,396,909	100.00%	$ 4,834,064	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	11.00	-	10.00	-	10.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	11.00	-	10.00	-	10.00	-
Total Staff	11.00		10.00		10.00	

Districtwide Records Management
Organization 736

The mission of the Dallas Independent School District's Districtwide Records Management Department is to secure, maintain and preserve all district records, adhering to any and all legal requirements.

Goals

Goal 1: Customer Service: Provide excellent service as measured by turn-around time, warehouse metrics, satisfaction surveys and customer feedback.

Goal 2: Compliance: Work closely with Legal Services, Internal Audit and the Texas State Library and Archives ComMission to ensure records management legal requirements are met.

Goal 3: Fiscal Responsibility: Closely track financial metrics to ensure adherence to Finance and Operations guidelines and standards.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,611,374	81.40%	1,734,380	81.22%	1,699,285	80.95%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,611,374	81.40%	1,734,380	81.22%	1,699,285	80.95%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	368,120	18.60%	401,028	18.78%	399,826	19.05%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	368,120	18.60%	401,028	18.78%	399,826	19.05%
Total General Annual Operating Budget	$ 1,979,494	100.00%	$ 2,135,408	100.00%	$ 2,099,111	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	7.00	18.00	7.00	18.00	7.00	18.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	18.00	7.00	18.00	7.00	18.00
Total Staff	25.00		25.00		25.00	

Human Capital Management
Organization 737

The mission of the Human Capital Management is to lead transformation through people.

Goals

Goal 1: Recruit, hire and retain highly effective employees

Goal 2: Support managers in building and developing effective teams.

Goal 3: Provide the best possible experience for customers

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	7,895,168	68.48%	8,454,460	65.57%	8,260,650	67.94%
51 Facilities Maint/Ops	1,808	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	3,715	0.03%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	7,900,691	68.53%	8,454,460	65.57%	8,260,650	67.94%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,810,018	15.70%	2,497,053	19.37%	1,375,102	11.31%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,817,986	15.77%	1,942,190	15.06%	2,523,545	20.75%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,628,005	31.47%	4,439,243	34.43%	3,898,647	32.06%
Total General Annual Operating Budget	$ 11,528,696	100.00%	$ 12,893,703	100.00%	$ 12,159,297	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	68.50	36.00	69.50	31.00	67.50	31.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	68.50	36.00	69.50	31.00	67.50	31.00
Total Staff	104.50		100.50		98.50	

Treasury Services
Organization 738

The primary purpose of Treasury Services is to operate a service oriented operation in support of the District; to meet liquidity requirements of district operations; to position investments in approved securities, or issue debt, as required; and to receive and disburse funds efficiently.

Goals

Goal 1: Optimally manage the investment and debt portfolios of the District

Goal 2: Minimize the banking and debt related costs of the District.

Goal 3: Efficiently receive and disburse the funds of the district.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	684,908	67.82%	791,464	57.77%	788,613	67.75%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	684,908	67.82%	791,464	57.77%	788,613	67.75%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	324,988	32.18%	578,646	42.23%	375,361	32.25%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	324,988	32.18%	578,646	42.23%	375,361	32.25%
Total General Annual Operating Budget	$ 1,009,896	100.00%	$ 1,370,110	100.00%	$ 1,163,974	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	5.00	3.00	5.00	3.00	5.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

Risk Management
Organization 739

The purpose of Risk Management Services and Controllable Asset Management is to provide professional service to our customers by reducing risks through safe, efficient, and financially responsible programs. We are responsible for the identification, evaluation, treatment, and monitoring of the district's exposures, and for tracking the controllable assets of the district with a value under $5,000.

Goals

Goal 1: Increase safety awareness for District employees by promoting safety and providing additional training opportunities.

Goal 2: Release RFP to procure athletic insurance for our student-athletes who participate in UIL sports activities.

Goal 3: Conduct an assessment of Risk Management and Controllable Asset Management programs to identify areas for enhancements or changes.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	323,354	60.78%	331,268	43.22%	317,826	42.21%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	323,354	60.78%	331,268	43.22%	317,826	42.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	208,658	39.22%	306,300	39.97%	260,140	34.55%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	128,851	16.81%	175,000	23.24%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	208,658	39.22%	435,151	56.78%	435,140	57.79%
Total General Annual Operating Budget	$ 532,012	100.00%	$ 766,419	100.00%	$ 752,966	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00	2.00
Total Staff	4.00		4.00		4.00	

Chief of Staff
Organization 740

The Deputy Superintendent of Staff Office supports the academic achievement of Dallas ISD students by improving the organizational performance of the district through providing communications, legal, safety and assessment.

Goals

Goal 1: Grow stakeholder engagement through improving district-wide internal and external communication of district priorities, key initiatives and activities.

Goal 2: Ensure student, staff and stakeholder safety and compliance with law and policy.

Goal 3: Focus on the implementation of both federal and state compliance requirements for district campuses.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,005,182	44.54%	992,255	41.20%	998,920	59.96%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,005,182	44.54%	992,255	41.20%	998,920	59.96%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	428	0.02%	2,307	0.10%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,251,056	55.44%	1,413,644	58.70%	666,969	40.04%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,251,484	55.46%	1,415,951	58.80%	666,969	40.04%
Total General Annual Operating Budget	$ 2,256,666	100.00%	$ 2,408,206	100.00%	$ 1,665,889	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	4.00	4.00	4.00	3.00	4.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	4.00	4.00	3.00	4.00	3.00
Total Staff	8.00		7.00		7.00	

Textbooks
Organization 741

Textbook Services strives to provide the instructional material needs for the students and teacher of the district in a fast, friendly, flexible and focused manner to ensure the instructional goals of the district are met.

Goals

Goal 1: Provide instructional materials in a fast manner to all students and teachers as needed to be successful.

Goal 2: Provide friendly and focused customer service to our customers at all times.

Goal 3: Remain focused on providing resources to students and teachers accurately as requested.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	245,451	63.78%	257,878	49.47%	259,356	42.31%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	245,451	63.78%	257,878	49.47%	259,356	42.31%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	139,366	36.22%	263,440	50.53%	353,590	57.69%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	139,366	36.22%	263,440	50.53%	353,590	57.69%
Total General Annual Operating Budget	$ 384,817	100.00%	$ 521,318	100.00%	$ 612,946	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	1.00	3.00	1.00	3.00	1.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	1.00	3.00	1.00	3.00	1.00	3.00
Total Staff	4.00		4.00		4.00	

Marketing Services
Organization 743

Our mission as the Bond Marketing department is to strategically plan, create, and execute effective communication and marketing initiatives that support and enhance the mission, vision, and goals of Dallas ISD's Construction Services and Bond Office. We aim to deliver clear and compelling messaging to our target audience, build and maintain strong relationships with key stakeholders, and promote our brand and services in a way that resonates with our audience and sets us apart. We are committed to using a data-driven approach to inform our communication and marketing decisions, leveraging the latest technologies and best practices to deliver measurable results. We strive to provide outstanding customer service to internal and external clients, working collaboratively and transparently to achieve shared objectives.

Goals

Goal 1: State of the Bond

Goal 2: Realtor Certification Program

Goal 3: Dallas ISD Brand Ambassador Program

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	151,833	2.00%	123,512	47.68%	124,077	44.94%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	151,833	2.00%	123,512	47.68%	124,077	44.94%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	7,456,453	98.00%	135,550	52.32%	152,038	55.06%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,456,453	98.00%	135,550	52.32%	152,038	55.06%
Total General Annual Operating Budget	$ 7,608,285	100.00%	$ 259,062	100.00%	$ 276,115	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	2.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	-	1.00	-	1.00	-
Total Staff	2.00		1.00		1.00	

Payroll Business Services
Organization 744

The Payroll Business Services Department is dedicated and committed to providing best-in-class customer service through the delivery of accurate and timely paychecks, robust information and analyses, and support to departments to help achieve the district's strategic plan towards efficiency and excellence.

Goals

Goal 1: Consistently maintain accurate and confidential employee information, and provide an excellent level of customer service across the district

Goal 2: Ensure the availability and access to information and/or reports that empower departments to make informed decisions

Goal 3: Provide accurate and consistent documentation of district business systems and processes to support transparency and performance improvement.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,595,393	93.59%	1,399,089	75.98%	1,355,378	79.82%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,595,393	93.59%	1,399,089	75.98%	1,355,378	79.82%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	109,244	6.41%	442,194	24.02%	342,624	20.18%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	109,244	6.41%	442,194	24.02%	342,624	20.18%
Total General Annual Operating Budget	$ 1,704,638	100.00%	$ 1,841,283	100.00%	$ 1,698,002	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	10.00	10.00	7.00	10.00	7.00	10.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	10.00	10.00	7.00	10.00	7.00	10.00
Total Staff	20.00		17.00		17.00	

Special Revenue Funds Management
Organization 745

Our mission is to provide compliance and financial support that facilitates and promotes effective decision making.

Goals

Goal 1: 90% of our customers are satisfied with our service

Goal 2: 85% of end users have a working knowledge of federal and discretionary compliance

Goal 3: 100% of formula and competitive grants are submitted accurately and timely.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	311,926	80.45%	305,924	86.98%	307,693	87.04%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	311,926	80.45%	305,924	86.98%	307,693	87.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	75,790	19.55%	45,810	13.02%	45,810	12.96%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	75,790	19.55%	45,810	13.02%	45,810	12.96%
Total General Annual Operating Budget	$ 387,716	100.00%	$ 351,734	100.00%	$ 353,503	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	3.05	-	3.05	-	3.05	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.05	-	3.05	-	3.05	-
Total Staff	3.05		3.05		3.05	

Legal Services
Organization 747

The Legal Services Department helps district personnel avoid and resolve conflicts. This allows the District to develop its human capital and its capacity to serve students, employees, and the community by conserving precious resources, both human and financial, tat he public entrusts to the District.

Goals

Goal 1: Ensure legal costs are used efficiently and effectively.

Goal 2: Avoid unnecessary legal costs by pursuing only legally defendable cases.

Goal 3: Properly advising decision makers to avoid legal risks.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,703,423	44.17%	1,786,460	30.65%	1,797,535	30.84%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,703,423	44.17%	1,786,460	30.65%	1,797,535	30.84%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,153,431	55.83%	4,042,242	69.35%	4,030,274	69.16%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,153,431	55.83%	4,042,242	69.35%	4,030,274	69.16%
Total General Annual Operating Budget	$ 3,856,854	100.00%	$ 5,828,702	100.00%	$ 5,827,809	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	13.50	2.00	13.50	1.00	13.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	13.50	2.00	13.50	1.00	13.50	1.00
Total Staff	15.50		14.50		14.50	

GIS and Demographic Analysis
Organization 749

The mission of GIS and Demographic Analysis is to provide mapping and demographic support and services to assist with budget, facility, and program planning district-wide, making Dallas ISD a competitive education choice for families, and educating all students for success.

Goals

Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment

Goal 2: Provide GIS mapping and demographic support and services to assist with recruitment and retention initiatives, 2020 Bond planning, and various district work aimed at making Dallas ISD a premier urban school district

Goal 3: Provide prompt and accurate responses to public information requests, trustee requests, as well as general inquiries from the community

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	284,270	50.77%	300,494	87.43%	302,168	89.57%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	284,270	50.77%	300,494	87.43%	302,168	89.57%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	275,628	49.23%	43,200	12.57%	35,200	10.43%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	275,628	49.23%	43,200	12.57%	35,200	10.43%
Total General Annual Operating Budget	$ 559,898	100.00%	$ 343,694	100.00%	$ 337,368	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	3.00	-	3.00	-	3.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	-	3.00	-	3.00	-
Total Staff	3.00		3.00		3.00	

Office of Racial Equity
Organization 800

The Racial Equity Office (REO) is responsible for the management, execution and facilitation of the programmatic ideology of Racial, Socio-Economic, and Educational Equity Resolution. REO will work to identify internal and external programmatic inequities and inequitable practices that are a direct correlation to barriers that inherently are negatively impacting achievement for all student groups, with emphasis on African American and Emergent Bilingual learners.

Goals

Goal 1: Establish district wide professional development and training programs for racial equity and implicit bias.

Goal 2: Support Teaching and Learning with integrating core content with multicultural viewpoints.

Goal 3: Identify differential and customized resource allocation methods to meet the needs of students.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	297,628	4.55%	2,682	0.03%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	811,303	21.82%	912,255	13.96%	1,329,723	14.92%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	320	0.01%	-	0.00%	806	0.01%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	2,720	0.07%	21,348	0.33%	2,682	0.03%
52	Security & Monitoring Svcs	581	0.02%	2,463	0.04%	3,219	0.04%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	24,346	0.65%	2,421	0.04%	2,897	0.03%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		839,269	22.57%	1,236,115	18.91%	1,342,009	15.06%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	1,829,178	49.20%	1,557,953	23.84%	4,717,352	52.93%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	3,144	0.08%	204,091	3.12%	46,500	0.52%
21	Instructional Leadership	1,046,299	28.14%	3,537,873	54.13%	2,807,183	31.50%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		2,878,621	77.43%	5,299,917	81.09%	7,571,035	84.94%
Total General Annual Operating Budget		$ 3,717,890	100.00%	$ 6,536,032	100.00%	$ 8,913,044	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	

Counseling Services
Organization 801

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	65,234	13.68%	67,306	13.55%	67,735	15.86%
23 School Leadership	681	0.14%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	353,532	74.16%	343,572	69.16%	344,791	80.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	477	0.10%	536	0.11%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	56	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	419,924	88.08%	411,470	82.83%	412,526	96.58%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	51,006	10.70%	78,931	15.89%	14,617	3.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,726	1.20%	6,377	1.28%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	89	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	56,821	11.92%	85,308	17.17%	14,617	3.42%
Total General Annual Operating Budget	$ 476,745	100.00%	$ 496,778	100.00%	$ 427,143	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	1.00	-	1.00	-	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Operation Services
Organization 804

The mission of Operations Business Services is to be a support service to the Operation Services DiVision in the areas of finance, budgeting, and analysis-related activities. We strive to continually improve the quality of service to our customers while maintaining cost-effective and competitive, measures. We are committed to comply with all state, federal and district rule, regulations and procedures.

Goals

Goal 1: Create financial activity performance dashboards for the OPS DiVision

Goal 2: Develop financial query and dashboard reporting using Oracle Discoverer Application

Goal 3: Support the district's Vision and Mission through the Customer Service Core 4

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	1,971,612	56.93%	2,714,923	65.32%	2,510,204	59.71%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,971,612	56.93%	2,714,923	65.32%	2,510,204	59.71%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	1,491,590	43.07%	1,441,179	34.68%	1,693,922	40.29%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	44	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		1,491,635	43.07%	1,441,179	34.68%	1,693,922	40.29%
Total General Annual Operating Budget		$ 3,463,247	100.00%	$ 4,156,102	100.00%	$ 4,204,126	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	4.00	23.00	7.00	24.00	7.00	21.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	23.00	7.00	24.00	7.00	21.00
Total Staff	27.00		31.00		28.00	

Federal and State Accountability
Organization 806

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	200,178	90.87%	60,369	9.87%	64,104	7.73%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		200,178	90.87%	60,369	9.87%	64,104	7.73%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	86,695	14.17%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	20,120	9.13%	114,822	18.77%	114,822	13.85%
23	School Leadership	-	0.00%	350,000	57.20%	650,000	78.41%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		20,120	9.13%	551,517	90.13%	764,822	92.27%
Total General Annual Operating Budget		$ 220,298	100.00%	$ 611,886	100.00%	$ 828,926	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	-	1.00	-	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	1.00	1.00	-	1.00	-	1.00
Total Staff	2.00		1.00		1.00	

Translation Services
Organization 811

Translation Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its Vision to become a premier urban school district.

Goals

Goal 1: Position Dallas ISD as the school district of choice for families using strategic communication plans across the board.

Goal 2: Build positive internal culture of support for the direction of the district.

Goal 3: Inspire trust in parents, students and staff as Dallas ISD becomes a premier school district.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	181,638	18.14%	199,949	17.90%	200,912	18.11%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	312	0.03%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	800,266	79.93%	886,262	79.35%	881,436	79.47%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		982,216	98.11%	1,086,211	97.25%	1,082,348	97.58%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	18,966	1.89%	30,669	2.75%	26,834	2.42%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		18,966	1.89%	30,669	2.75%	26,834	2.42%
Total General Annual Operating Budget		$ 1,001,183	100.00%	$ 1,116,880	100.00%	$ 1,109,182	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	4.00	-	4.00	-	4.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	7.00	4.50	7.00	4.50	7.00	4.50
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	8.50	7.00	8.50	7.00	8.50
Total Staff	15.50		15.50		15.50	

Office of Broadcast & Programming Services
Organization 813

Office of Broadcasting & Programming seeks to inspire trust in the efforts of Dallas ISD as it makes progress in its Vision to become a premier urban school district.

Goals

Goal 1: Position Dallas ISD as the school district of choice for families using strategic communication plans across the board.

Goal 2: Build positive internal culture of support for the direction of the district

Goal 3: Inspire trust in parents, students and staff as Dallas ISD becomes a premier school district.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	467,503	69.64%	477,070	21.11%	481,490	71.97%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	87,117	12.98%	93,817	4.15%	94,773	14.17%
23 School Leadership	5,357	0.80%	10,000	0.44%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	54	0.01%	500	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	11,334	1.69%	8,186	0.36%	-	0.00%
52 Security & Monitoring Svcs	10,193	1.52%	5,000	0.22%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	65	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	581,623	86.64%	594,573	26.31%	576,263	86.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	89,668	13.36%	94,669	4.19%	92,751	13.86%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,570,652	69.50%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	89,668	13.36%	1,665,321	73.69%	92,751	13.86%
Total General Annual Operating Budget	$ 671,291	100.00%	$ 2,259,894	100.00%	$ 669,014	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	4.00	2.00	4.00	2.00	4.00	2.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Reading Language Arts Department
Organization 814

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	193,511	16.07%	649,730	71.30%	330,289	53.31%
21	Instructional Leadership	342,634	28.46%	135	0.01%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	1,774	0.15%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	869	0.07%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		538,789	44.75%	649,865	71.32%	330,289	53.31%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	345,546	28.70%	185,422	20.35%	165,000	26.63%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	267,858	22.25%	34,000	3.73%	81,276	13.12%
21	Instructional Leadership	48,961	4.07%	41,934	4.60%	43,000	6.94%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	2,757	0.23%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		665,121	55.25%	261,356	28.68%	289,276	46.69%
Total General Annual Operating Budget		$ 1,203,910	100.00%	$ 911,221	100.00%	$ 619,565	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	1.00	5.00	-	3.00	-
Instructional Leadership	4.00	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	6.00	1.00	5.00	-	3.00	-
Total Staff	7.00		5.00		3.00	

EdTech - Business Services
Organization 815

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Ensure compliance with Federal, State and District E-Rate policies, purchases, reporting, filing, and asset management, updating outdated procedures as necessary.

Goal 2: Develop and manage the FY 2024-2025 EdTech budget, ensuring fiscal controls are met for all public funding, procurements, contracts, and invoices.

Goal 3: Assist in managing all telecommunications accounts and billing and provide stakeholders with continual excellent customer service transitioning to FirstNet.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	14,580	0.16%	12,220	0.20%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	695,888	7.48%	557,419	9.27%	559,006	9.58%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	710,469	7.64%	569,639	9.48%	559,006	9.58%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,035,700	64.89%	5,303,433	88.24%	4,985,546	85.45%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,555,219	27.47%	137,468	2.29%	289,852	4.97%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	8,590,919	92.36%	5,440,901	90.52%	5,275,398	90.42%
Total General Annual Operating Budget	$ 9,301,388	100.00%	$ 6,010,540	100.00%	$ 5,834,404	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	5.00	3.00	4.00	3.00	4.00	3.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.00	3.00	4.00	3.00	4.00	3.00
Total Staff	8.00		7.00		7.00	

IT Enterprise Support Services
Organization 816

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Enforce security compliance by removing obsolete devices and/or re-enrolling devices to join secured polices.

Goal 2: EdTech Enterprise Support Services will complete the one-to-one high school computing device refresh cycle by June 30, 2025.

Goal 3: Complete ServiceNow redesign by streamlining operation category groups, create user friendly interface for catalogs requests, and improve service routes to the correct areas. This will ensure the Edtech maintains 94% customer satisfaction and services are rendered in a timely manner.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	1,694	0.02%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	113	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	57	0.00%	8,000	0.07%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	4,986,963	54.06%	6,610,483	59.98%	6,519,861	61.92%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		4,988,828	54.08%	6,618,483	60.05%	6,519,861	61.92%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	1,414,858	15.34%	931,558	8.45%	1,128,000	10.71%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	1,160	0.01%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	2,819,350	30.56%	3,471,489	31.50%	2,880,848	27.36%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		4,235,368	45.92%	4,403,047	39.95%	4,008,848	38.08%
Total General Annual Operating Budget		$ 9,224,195	100.00%	$ 11,021,530	100.00%	$ 10,528,709	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	22.00	90.00	21.00	90.00	21.00	86.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	22.00	90.00	21.00	90.00	21.00	86.00
Total Staff	112.00		111.00		107.00	

Office of Family and Community Engagement
Organization 819

To establish and provide opportunities to engage families, schools, and the community in partnerships that enhance academic achievement, social-emotional competence, and racial equity for all children.

Goals

Goal 1: To provide opportunities for families to engage in the academic success of their children.

Goal 2: To provide training and resources to campus staff in their family engagement activities.

Goal 3: To provide FCE staff with knowledge and skills that will enable them to be a resource for campus staff.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	6,985	1.15%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	155,565	25.59%	68,997	7.81%	64,923	8.33%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		162,550	26.74%	68,997	7.81%	64,923	8.33%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	200,155	32.92%	327,948	37.11%	280,000	35.91%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	245,246	40.34%	486,825	55.09%	434,840	55.77%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		445,402	73.26%	814,773	92.19%	714,840	91.67%
Total General Annual Operating Budget		$ 607,951	100.00%	$ 883,770	100.00%	$ 779,763	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.60	0.20	0.40	0.20	0.40	0.20
Faq Acq and Cnst	-	-	-	-	-	-
Total	0.60	0.20	0.40	0.20	0.40	0.20
Total Staff	0.80		0.60		0.60	

Postsecondary Partnerships and Programs
Organization 822

The mission of the Postsecondary Partnerships and Programs Department is to provide programs, support, resources, services, and opportunities to help ensure that students graduate college and career ready.

Goals

Goal 1: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

Goal 2: The percent of CCMR students meeting the Texas Success Initiative requirements for college readiness will increase from 27.1% to 39.0% by August 2025.

Goal 3: The percent of college enrollment shall increase from 62.0% to 67.0% by June 2025, including the number of Associate degrees attained.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	155,351	5.16%	96,394	2.43%	134,076	0.97%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	990	0.03%	11,343	0.29%	10,724	0.08%
21 Instructional Leadership	1,105,839	36.71%	1,311,200	33.12%	1,156,909	8.34%
23 School Leadership	78,983	2.62%	33,463	0.85%	73,632	0.53%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	635	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,341,798	44.54%	1,452,400	36.69%	1,375,341	9.92%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,399,431	46.45%	2,182,616	55.13%	1,219,842	8.79%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	49,200	1.63%	-	0.00%	-	0.00%
21 Instructional Leadership	217,455	7.22%	309,617	7.82%	264,000	1.90%
23 School Leadership	2,855	0.09%	5,000	0.13%	5,000	0.04%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	10,998,500	79.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,037	0.03%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	92	0.00%	153	0.00%	500	0.00%
61 Community Services	1,710	0.06%	8,000	0.20%	8,000	0.06%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,670,744	55.46%	2,506,423	63.31%	12,495,842	90.08%
Total General Annual Operating Budget	$ 3,012,542	100.00%	$ 3,958,823	100.00%	$ 13,871,183	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	12.00	2.00	10.00	2.00	9.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	12.00	2.00	10.00	2.00	9.00	2.00
Total Staff	14.00		12.00		11.00	

Real Property Management
Organization 823

To manage the District's real estate needs and facility uses in support of the teaching and learning environment.

Goals

Goal 1: To generate revenue and reduce maintenance and operational expenses through the sale of the surplus properties and the leasing of underutilized District properties.

Goal 2: To ensure compliance with District policies, City ordinances, and State law regarding the acquisition, disposition, leasing, zoning, and use of the District's properties/facilities.

Goal 3: To assist District departments and schools with a variety of real estate processes and issues.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	425	0.03%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	545,676	42.83%	509,461	41.27%	503,211	66.86%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	546,102	42.86%	509,461	41.27%	503,211	66.86%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	201,807	15.84%	249,828	20.24%	249,370	33.14%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	526,163	41.30%	475,081	38.49%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	727,970	57.14%	724,909	58.73%	249,370	33.14%
Total General Annual Operating Budget	$ 1,274,072	100.00%	$ 1,234,370	100.00%	$ 752,581	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	4.00	-	4.00	-	4.00	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	-	4.00	-	4.00	-
Total Staff	4.00		4.00		4.00	

Alternative Certification
Organization 827

Dallas ISD Alternative Certification Program enhances the alternative teaching route by providing a standards driven training program where future educators can engage with others, explore and practice the newest and innovative approaches to teaching, and develop a deeper understanding of their impact on student achievement in the Dallas Independent School District. By providing excellent customer service and fostering a diverse learning community, Dallas ISD Alternative Certification Program will be the preferred alternative certification program of choice for applicants seeking to transition into the teaching profession. Through our face-to-face preparation, digital, and innovative practices, Dallas ISD AC Program will become an integral part of the educational experience and help prepare the students of the Dallas Independent School District to achieve limitless educational possibilities.

Goals

Goal 1: During the 2024 - 2025 school year, the Dallas ISD ACP will increase test pass rates for our adjunct teachers by 5%.

Goal 2: During the 2024 - 2025 school year, the Dallas ISD ACP will increase the passing percentage of Science 7-12 candidates from 69% to 75%.

Goal 3: During the 2024 - 2025 school year, the Dallas ISD ACP will increase the passing percentage of Special Education EC-12 candidates from 68% to 75%.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,083	81.65%	-	0.00%	21,448	3.49%
21 Instructional Leadership	1,592	18.35%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	5,363	0.87%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	5,363	0.87%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	8,675	100.00%	-	0.00%	32,174	5.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	281,183	45.72%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	301,643	49.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	582,826	94.77%
Total General Annual Operating Budget	$ 8,675	100.00%	$ -	0.00%	$ 615,000	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Dual Language ESL Department
Organization 828

Our mission is to increase student achievement by effectively addressing the academic, linguistic, and social needs of Emergent Bilinguals through Dual Language/ESL programs that are research-based and embrace student diversity

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.

Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	10,265	0.46%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	396,499	17.92%	280,081	12.79%	267,929	12.21%
21	Instructional Leadership	996,440	45.03%	1,026,374	46.87%	1,030,836	46.96%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	204,388	9.24%	274,155	12.52%	314,751	14.34%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	1,069	0.05%	215	0.01%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	2,800	0.13%	1,069	0.05%	538	0.02%
52	Security & Monitoring Svcs	-	0.00%	536	0.02%	538	0.02%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	246,401	11.13%	237,555	10.85%	238,810	10.88%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,856,792	83.91%	1,820,839	83.15%	1,853,617	84.44%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	88,909	4.02%	37,690	1.72%	40,000	1.82%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	193,052	8.72%	186,910	8.53%	180,649	8.23%
21	Instructional Leadership	62,625	2.83%	120,766	5.51%	110,500	5.03%
23	School Leadership	408	0.02%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	1,004	0.05%	3,400	0.16%	2,000	0.09%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	10,163	0.46%	20,350	0.93%	8,350	0.38%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		356,161	16.09%	369,116	16.85%	341,499	15.56%
Total General Annual Operating Budget		$ 2,212,954	100.00%	$ 2,189,955	100.00%	$ 2,195,116	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	2.00	-
Instructional Leadership	8.00	5.00	7.00	5.00	7.00	5.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	3.00	-	3.00	-	3.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	2.00	1.00	2.00	1.00	2.00	1.00
Faq Acq and Cnst	-	-	-	-	-	-
Total	12.00	9.00	11.00	9.00	11.00	9.00
Total Staff	21.00		20.00		20.00	

World Languages
Organization 829

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	35,469	5.23%	36,238	10.26%	2,145	0.86%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	370,447	54.64%	69,230	19.59%	2,854	1.15%
21	Instructional Leadership	195,436	28.83%	197,513	55.90%	198,645	79.89%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	6,330	0.93%	224	0.06%	-	0.00%
52	Security & Monitoring Svcs	2,673	0.39%	101	0.03%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		610,355	90.03%	303,306	85.84%	203,644	81.90%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	28,249	4.17%	20,716	5.86%	14,000	5.63%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	9,919	1.46%	17,596	4.98%	20,801	8.37%
21	Instructional Leadership	29,458	4.35%	11,703	3.31%	10,200	4.10%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		67,627	9.97%	50,015	14.16%	45,001	18.10%
Total General Annual Operating Budget		$ 677,982	100.00%	$ 353,321	100.00%	$ 248,645	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	0.50	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	1.00	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.50	1.00	2.50	-	2.00	-
Total Staff	5.50		2.50		2.00	

Student Activities
Organization 832

The Student Activities Department strives to add fun to learning by providing opportunities for every student to participate in extracurricular and co-curricular activities that enhance their overall school experience.

Goals

Goal 1: 70 percent of Dallas ISD to participate in at least one extracurricular activity sponsored by the department.

Goal 2: Increase from 85 to 90 percent of every student participating in at least one extracurricular or co-curricular activity.

Goal 3: Increase from 95 percent to 97 percent of schools that have a campus activity coordinator who oversees student involvement in extracurricular or co-curricular activities.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	684,343	9.87%	773,036	11.98%	774,369	14.29%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	861,569	12.42%	638,052	9.89%	673,582	12.43%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	189,209	2.73%	182,408	2.83%	182,308	3.36%
52 Security & Monitoring Svcs	47,372	0.68%	42,696	0.66%	42,896	0.79%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	64,735	0.93%	65,773	1.02%	68,064	1.26%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,847,227	26.63%	1,701,965	26.39%	1,741,219	32.13%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,088,346	73.37%	4,738,483	73.46%	3,668,772	67.69%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	10,000	0.16%	10,000	0.18%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	5,088,346	73.37%	4,748,483	73.61%	3,678,772	67.87%
Total General Annual Operating Budget	$ 6,935,573	100.00%	$ 6,450,448	100.00%	$ 5,419,991	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	7.00	-	7.00	-	7.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	3.00	-	3.00	-	3.00	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	1.00	-	1.00	-	1.00
Faq Acq and Cnst	-	-	-	-	-	-
Total	10.00	1.00	10.00	1.00	10.00	1.00
Total Staff	11.00		11.00		11.00	

Grounds and Athletic Fields
Organization 835

The Grounds & Athletic Fields Department is committed to providing exceptionally landscaped grounds and playgrounds that enhance learning.

Goals

Goal 1: The Grounds Department is responsible for maintaining the grounds at more than 250 sites across the District, consisting of approximately 2,000 acres.

Goal 2: Our goal is to provide curb appeal to all District facilities that enhance the communities in which they are located. We have a strong commitment to customer service, professionalism, and respect.

Goal 3: To provide game ready athletic fields

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,628,697	75.58%	9,894,495	70.77%	9,819,146	80.54%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	8,628,697	75.58%	9,894,495	70.77%	9,819,146	80.54%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,788,115	24.42%	4,086,081	29.23%	2,373,155	19.46%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,788,115	24.42%	4,086,081	29.23%	2,373,155	19.46%
Total General Annual Operating Budget	$ 11,416,812	100.00%	$ 13,980,576	100.00%	$ 12,192,301	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	6.00	164.00	2.00	157.00	2.00	157.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	6.00	164.00	2.00	157.00	2.00	157.00
Total Staff	170.00		159.00		159.00	

ACE
Organization 860

We will champion equity and excellence by accelerating learning so all students graduate college and career strong.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	2,742	0.08%	1,603	0.04%	3,219	0.13%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	777,811	23.00%	649,173	17.63%	641,241	26.44%
21 Instructional Leadership	637,401	18.85%	491,419	13.35%	469,066	19.34%
23 School Leadership	88,405	2.61%	32,926	0.89%	37,535	1.55%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,603	0.08%	1,603	0.04%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	461	0.01%	536	0.01%	2,145	0.09%
52 Security & Monitoring Svcs	84	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,509,507	44.64%	1,177,260	31.97%	1,153,206	47.56%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,412,660	41.78%	1,723,173	46.79%	1,061,606	43.78%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	141,762	4.19%	298,237	8.10%	-	0.00%
21 Instructional Leadership	152,578	4.51%	123,685	3.36%	10,000	0.41%
23 School Leadership	30,865	0.91%	209,000	5.68%	50,000	2.06%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,873	0.26%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	125,000	3.70%	151,064	4.10%	150,000	6.19%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,871,738	55.36%	2,505,159	68.03%	1,271,606	52.44%
Total General Annual Operating Budget	$ 3,381,245	100.00%	$ 3,682,419	100.00%	$ 2,424,812	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	8.00	-	6.00	-	6.00	-
Instructional Leadership	4.00	1.00	3.00	-	3.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	12.00	1.00	9.00	-	9.00	-
Total Staff	13.00		9.00		9.00	

School Leadership Region II
Organization 861

Educating all students for success.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	855,447	97.71%	1,502,041	95.78%	1,281,045	95.11%
23	School Leadership	4,280	0.49%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	325	0.02%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		859,727	98.19%	1,502,366	95.80%	1,281,045	95.11%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	14,356	1.64%	65,340	4.17%	64,817	4.81%
23	School Leadership	1,451	0.17%	538	0.03%	1,000	0.07%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		15,807	1.81%	65,878	4.20%	65,817	4.89%
Total General Annual Operating Budget		$ 875,534	100.00%	$ 1,568,244	100.00%	$ 1,346,862	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	9.00	2.00	7.00	2.00	7.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	9.00	2.00	7.00	2.00	7.00	2.00
Total Staff	11.00		9.00		9.00	

School Leadership Region IV
Organization 862

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	1,767	0.09%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,927,462	95.04%	1,305,199	95.14%	1,293,577	95.12%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,929,229	95.12%	1,305,199	95.14%	1,293,577	95.12%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	71,990	3.55%	66,644	4.86%	66,355	4.88%
23 School Leadership	26,892	1.33%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	98,882	4.88%	66,644	4.86%	66,355	4.88%
Total General Annual Operating Budget	$ 2,028,111	100.00%	$ 1,371,843	100.00%	$ 1,359,932	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	7.00	2.00	7.00	2.00	7.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	7.00	2.00
Total Staff	9.00		9.00		9.00	

Leadership Excellence, Advancement and Development
Organization 863

LEAD Department in Dallas ISD develops a pipeline of transformative campus leaders who set the standard for cultural and instructional excellence in urban schools.

Goals

Goal 1: From September 2025 to June 2026, increase the percentage of Black male Learn2LEAD university leadership program participants from 16% to 18% to better reflect Dallas ISD student demographics.

Goal 2: From September 2024 to June 2025, increase the percentage of Black male Learn2LEAD university leadership program participants from 16% to 18% to better reflect Dallas ISD student demographics.

Goal 3: From September 2025 to June 2026, increase the percentage of Black males recruited into LEAD Future Principals Institute (FPI) from 17% to 20%, and principal residency program (PRP) from 25% to 30% to better reflect Dallas ISD student demographics.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	446	0.02%	-	0.00%
21 Instructional Leadership	1,188,309	54.56%	1,164,577	62.48%	910,699	80.14%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130	0.01%	645	0.03%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	688	0.04%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,188,440	54.57%	1,166,356	62.57%	910,699	80.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	101,139	4.64%	70,099	3.76%	1,000	0.09%
21 Instructional Leadership	234,314	10.76%	142,837	7.66%	96,000	8.45%
23 School Leadership	653,931	30.03%	484,651	26.00%	128,749	11.33%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	989,383	45.43%	697,587	37.43%	225,749	19.86%
Total General Annual Operating Budget	$ 2,177,822	100.00%	$ 1,863,943	100.00%	$ 1,136,448	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	10.00	2.00	7.00	2.00	7.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	10.00	2.00	7.00	2.00	7.00	2.00
Total Staff	12.00		9.00		9.00	

School Leadership Region III
Organization 864

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	731,972	97.87%	1,307,884	95.17%	1,271,574	95.04%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	731,972	97.87%	1,307,884	95.17%	1,271,574	95.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	15,470	2.07%	66,355	4.83%	66,355	4.96%
23 School Leadership	482	0.06%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	15,952	2.13%	66,355	4.83%	66,355	4.96%
Total General Annual Operating Budget	$ 747,924	100.00%	$ 1,374,239	100.00%	$ 1,337,929	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	8.00	2.00	7.00	2.00	7.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.00	2.00	7.00	2.00	7.00	2.00
Total Staff	10.00		9.00		9.00	

School Leadership Region I
Organization 865

Educating all students for success.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	1,782,276	93.76%	1,406,992	95.60%	1,384,604	95.46%
23	School Leadership	2,036	0.11%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,784,312	93.87%	1,406,992	95.60%	1,384,604	95.46%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	1,196	0.06%	-	0.00%	-	0.00%
21	Instructional Leadership	89,424	4.70%	62,982	4.28%	62,017	4.28%
23	School Leadership	25,963	1.37%	1,770	0.12%	3,800	0.26%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		116,583	6.13%	64,752	4.40%	65,817	4.54%
Total General Annual Operating Budget		$ 1,900,896	100.00%	$ 1,471,744	100.00%	$ 1,450,421	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	8.00	3.00	7.00	3.00	7.00	3.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.00	3.00	7.00	3.00	7.00	3.00
Total Staff	11.00		10.00		10.00	

IT Information Technology
Organization 870

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Implement Identity and Access Management to enhance security posture and improve the customer experience through a Single Sign On (SSO) portal which enables multiple forms of self service and necessary multi-factor requirements.

Goal 2: Remediate all high and medium findings identified as a result of the breach and subsequent audits/investigations. Evaluate the baseline, develop continuous improvement plans, and implement a controls framework.

Goal 3: Continue the Oracle Enterprise Resource Planning (ERP) Modernization Project to migrate to the cloud and ensure the project remains on track.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	505,486	69.71%	520,853	81.78%	516,597	86.66%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	505,486	69.71%	520,853	81.78%	516,597	86.66%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	219,618	30.29%	116,047	18.22%	79,547	13.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	219,618	30.29%	116,047	18.22%	79,547	13.34%
Total General Annual Operating Budget	$ 725,104	100.00%	$ 636,900	100.00%	$ 596,144	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	2.00	1.00	2.00	1.00	2.00	1.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

EdTech
Organization 871

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Define and complete Phase II of the Identity and Access Management System.

Goal 2: Transform the districts E-Rate Program to maximize reimbursement.

Goal 3: Upgrade and expand critical communication systems to increase student/campus safety.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,174	0.11%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	1,069	0.01%	1,074	0.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,469,168	54.34%	3,698,352	40.94%	4,085,718	52.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,476,342	54.45%	3,699,421	40.95%	4,086,792	52.37%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,827	1.59%	195,298	2.16%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,806,355	43.96%	5,139,652	56.89%	3,716,954	47.63%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,908,182	45.55%	5,334,950	59.05%	3,716,954	47.63%
Total General Annual Operating Budget	$ 6,384,524	100.00%	$ 9,034,371	100.00%	$ 7,803,746	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	27.00	8.00	30.00	7.00	30.00	7.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	27.00	8.00	30.00	7.00	30.00	7.00
Total Staff	35.00		37.00		37.00	

Enterprise Applications
Organization 872

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Identify and correct technology and human resource single points of failure with enterprise application and student applications and remove the impediments before the end of the 24/25 school year.

Goal 2: Complete the Oracle EBS/APEX Applications to Oracle Cloud Infrastructure (OCI) Lift and Shift Project by June 30, 2025.

Goal 3: Strategically identify, equip, and apply professional development training to provide effective campus and departments support improvements by June 30, 2025 including documented tracking.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	346	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	44,796	0.41%	-	0.00%	-	0.00%
53 Data Processing Services	6,063,227	55.71%	3,923,330	37.95%	4,416,369	43.82%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	6,108,369	56.12%	3,923,330	37.95%	4,416,369	43.82%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,773,435	43.86%	6,412,380	62.03%	5,662,477	56.18%
61 Community Services	1,920	0.02%	2,000	0.02%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	4,775,355	43.88%	6,414,380	62.05%	5,662,477	56.18%
Total General Annual Operating Budget	$ 10,883,723	100.00%	$ 10,337,710	100.00%	$ 10,078,846	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	45.00	4.00	31.00	4.00	34.00	6.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	45.00	4.00	31.00	4.00	34.00	6.00
Total Staff	49.00		35.00		40.00	

Computer Science and Technology
Organization 873

To provide equitable access, opportunities and support for students and campuses through curriculum and program guidance.

Goals

Goal 1: Provide learning opportunities for all K-8 students aligned to the Technology Applications TEKS.

Goal 2: Provide support for high quality extracurricular programs in robotics and coding.

Goal 3: Ensure all teachers have opportunities for professional development sessions around integration of computational thinking, computer science, robotics, and makerspace resources.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	95,899	7.79%	1,069	0.10%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	192,737	15.65%	204,605	19.92%	197,032	18.80%
21	Instructional Leadership	102,237	8.30%	103,669	10.09%	104,262	9.95%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	27,461	2.23%	61,810	6.02%	47,723	4.55%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	22,184	1.80%	16,187	1.58%	9,653	0.92%
52	Security & Monitoring Svcs	7,119	0.58%	4,058	0.39%	2,145	0.20%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		447,636	36.35%	391,398	38.10%	360,815	34.43%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	1,710	0.14%	2,700	0.26%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	708	0.07%	500	0.05%
21	Instructional Leadership	22,727	1.85%	10,757	1.05%	5,000	0.48%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	759,268	61.66%	621,788	60.52%	681,760	65.05%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		783,705	63.65%	635,953	61.90%	687,260	65.57%
Total General Annual Operating Budget		$ 1,231,341	100.00%	$ 1,027,351	100.00%	$ 1,048,075	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Regional Day SchoolDeaf
Organization 891

Goals

#N/A

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	14,788	25.72%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	15,353	26.70%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		30,141	52.42%	-	0.00%	-	0.00%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	27,360	47.58%	88,345	100.00%	88,345	100.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		27,360	47.58%	88,345	100.00%	88,345	100.00%
Total General Annual Operating Budget		$ 57,500	100.00%	$ 88,345	100.00%	$ 88,345	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Information Security
Organization 897

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

Goals

Goal 1: Mature the security framework benchmark risk score from elevated risk to low risk by June 30, 2025.

Goal 2: Assess and establish a roadmap and remediate high and medium findings for the privacy program by June 30, 2024.

Goal 3: Deploy corrective measures to reduce cybersecurity risk and enhance the Dallas ISD BitSight scorecard from 540 to 710 by June 30, 2024.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	698,544	59.71%	825,007	35.48%	823,452	63.96%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	698,544	59.71%	825,007	35.48%	823,452	63.96%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	471,323	40.29%	1,500,008	64.52%	464,089	36.04%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	471,323	40.29%	1,500,008	64.52%	464,089	36.04%
Total General Annual Operating Budget	$ 1,169,867	100.00%	$ 2,325,015	100.00%	$ 1,287,541	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	6.00	1.00	6.00	1.00	6.00	1.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

Professional & Digital Learning
Organization 901

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	134,485	16.36%	468,314	48.79%	439,431	8.93%
21	Instructional Leadership	377,066	45.87%	331,219	34.51%	326,404	6.63%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	66	0.01%	866	0.09%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		511,617	62.23%	800,399	83.39%	765,835	15.56%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	11,170	1.36%	18,381	1.91%	2,901,500	58.93%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	194,815	23.70%	69,386	7.23%	1,188,943	24.15%
21	Instructional Leadership	48,765	5.93%	59,357	6.18%	56,100	1.14%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	3,315	0.40%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	43,292	5.27%	12,200	1.27%	11,000	0.22%
52	Security & Monitoring Svcs	9,127	1.11%	127	0.01%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		310,484	37.77%	159,451	16.61%	4,157,543	84.44%
Total General Annual Operating Budget		$ 822,101	100.00%	$ 959,850	100.00%	$ 4,923,378	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.10	-	1.00	-	1.00	-
Instructional Leadership	3.00	1.00	2.00	1.00	2.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.10	1.00	3.00	1.00	3.00	1.00
Total Staff	5.10		4.00		4.00	

Athletics
Organization 902

The Dallas ISD Department of Athletics is committed to excellence and the development and success of our students through competitive education-based athletics.

Goals

Goal 1: HS: By the 2025-2026 season,100 minimum in Football at 90% of high schools

Goal 2: HS: By the 2025-2026 season, 45 minimum for Non-football Team Sports at 90% of high schools

Goal 3: MS: Starting with the 2024-2025 Seasons, football and boys and girls basketball and soccer will field 7th and 8th grade teams, not combined, at 90% of middle schools MS: By the 2025-2026 season, softball, volleyball, and baseball will field 7th and 8th grade teams, not combined, at 90% of middle schools.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	726	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,841,257	42.94%	5,868,071	44.13%	6,057,769	56.72%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,841,983	42.95%	5,868,071	44.13%	6,057,769	56.72%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	478	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,760,328	57.05%	7,428,401	55.87%	4,622,496	43.28%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,760,806	57.05%	7,428,401	55.87%	4,622,496	43.28%
Total General Annual Operating Budget	$ 13,602,789	100.00%	$ 13,296,472	100.00%	$ 10,680,265	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	51.00	3.00	51.00	2.00	51.00	2.00
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	51.00	3.00	51.00	2.00	51.00	2.00
Total Staff	54.00		53.00		53.00	

Academic Services
Organization 903

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	30,141	1.81%	234	0.01%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	100,566	6.03%	147,467	6.04%	300,052	1.70%
21	Instructional Leadership	1,352,656	81.08%	1,121,874	45.93%	1,088,021	6.15%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	(54)	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,483,308	88.91%	1,269,575	51.98%	1,388,073	7.85%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	4,428	0.27%	399,544	16.36%	16,243,750	91.87%
12	Instr Resources and Media Scvs	351	0.02%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	64,001	2.62%	-	0.00%
21	Instructional Leadership	141,244	8.47%	55,147	2.26%	49,815	0.28%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	38,966	2.34%	4,123	0.17%	-	0.00%
53	Data Processing Services	-	0.00%	650,000	26.61%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		184,988	11.09%	1,172,815	48.02%	16,293,565	92.15%
Total General Annual Operating Budget		$ 1,668,296	100.00%	$ 2,442,390	100.00%	$ 17,681,638	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	2.00	-
Instructional Leadership	6.00	3.00	5.00	3.00	5.00	3.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	3.00	7.00	3.00	7.00	3.00
Total Staff	10.00		10.00		10.00	

STEM
Organization 904

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	399,440	11.83%	416,852	12.18%	404,870	15.26%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	400,643	11.87%	1,436,015	41.96%	996,264	37.55%
21	Instructional Leadership	1,364,506	40.43%	335,611	9.81%	472,855	17.82%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	114,069	3.38%	124,636	3.64%	125,392	4.73%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		2,278,659	67.51%	2,313,114	67.58%	1,999,381	75.35%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	578,852	17.15%	668,943	19.54%	335,246	12.63%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	149,779	4.44%	123,334	3.60%	123,562	4.66%
21	Instructional Leadership	260,126	7.71%	250,551	7.32%	182,279	6.87%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	89,333	2.65%	51,869	1.52%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	13,743	0.41%	9,913	0.29%	9,298	0.35%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	4,729	0.14%	5,021	0.15%	3,738	0.14%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		1,096,561	32.49%	1,109,631	32.42%	654,123	24.65%
Total General Annual Operating Budget		$ 3,375,219	100.00%	$ 3,422,745	100.00%	$ 2,653,504	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	2.00	12.00	1.00	8.00	1.00
Instructional Leadership	13.00	1.00	2.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	19.00	5.00	18.00	4.00	15.00	4.00
Total Staff	24.00		22.00		19.00	

Library/Media Services
Organization 905

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	665,448	44.48%	691,557	29.32%	734,382	56.11%
13 Curr Dvlp & Inst Staff Dvlp	10,615	0.71%	2,670	0.11%	2,682	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	676,063	45.19%	694,227	29.43%	737,064	56.32%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	808,825	54.06%	1,655,432	70.19%	563,798	43.08%
13 Curr Dvlp & Inst Staff Dvlp	10,854	0.73%	9,000	0.38%	5,500	0.42%
21 Instructional Leadership	330	0.02%	-	0.00%	2,375	0.18%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	820,009	54.81%	1,664,432	70.57%	571,673	43.68%
Total General Annual Operating Budget	$ 1,496,072	100.00%	$ 2,358,659	100.00%	$ 1,308,737	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	4.00	5.00	4.00	5.00	4.00	5.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	5.00	4.00	5.00	4.00	5.00
Total Staff	9.00		9.00		9.00	

Social Studies
Organization 907

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	199,396	39.42%	292,748	64.06%	293,482	68.39%
21 Instructional Leadership	245,070	48.45%	105,895	23.17%	88,894	20.71%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	114	0.02%	536	0.12%	538	0.13%
52 Security & Monitoring Svcs	-	0.00%	536	0.12%	430	0.10%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	444,581	87.89%	399,715	87.47%	383,344	89.32%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	11,309	2.24%	9,364	2.05%	3,300	0.77%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	13,546	2.68%	10,425	2.28%	12,213	2.85%
21 Instructional Leadership	23,468	4.64%	29,417	6.44%	14,200	3.31%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,941	2.56%	8,000	1.75%	16,000	3.73%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	75	0.02%	100	0.02%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	61,264	12.11%	57,281	12.53%	45,813	10.68%
Total General Annual Operating Budget	$ 505,844	100.00%	$ 456,996	100.00%	$ 429,157	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	2.00	1.00	2.00	1.00
Instructional Leadership	3.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	1.00	3.00	1.00	3.00	1.00
Total Staff	5.00		4.00		4.00	

Visual and Performing Arts
Organization 908

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	5,091	0.09%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	612,446	10.23%	768,345	12.11%	654,566	12.23%
21	Instructional Leadership	258,739	4.32%	196,959	3.10%	198,018	3.70%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	125,248	2.09%	128,825	2.03%	99,525	1.86%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	8,734	0.15%	2,671	0.04%	14,931	0.28%
52	Security & Monitoring Svcs	8,889	0.15%	2,564	0.04%	17,825	0.33%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,019,147	17.02%	1,099,364	17.33%	984,865	18.41%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	767,745	12.82%	699,694	11.03%	356,660	6.67%
12	Instr Resources and Media Scvs	57,000	0.95%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	104,580	1.75%	157,852	2.49%	107,000	2.00%
21	Instructional Leadership	259,524	4.33%	26,680	0.42%	19,095	0.36%
23	School Leadership	-	0.00%	-	0.00%	400	0.01%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	3,403,964	56.84%	3,816,288	60.15%	3,354,952	62.70%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	376,359	6.28%	544,592	8.58%	528,000	9.87%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		4,969,173	82.98%	5,245,106	82.67%	4,366,107	81.59%
Total General Annual Operating Budget		$ 5,988,320	100.00%	$ 6,344,470	100.00%	$ 5,350,972	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	5.00	2.00	5.00	2.00	4.00	2.00
Instructional Leadership	3.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.00	2.00	7.00	2.00	6.00	2.00
Total Staff	10.00		9.00		8.00	

JROTC
Organization 909

The mission of JROTC is to motivate young people to be better citizens.

Goals

Goal 1: JROTC is a leadership development program created to instill discipline, character, and self-development skills in students needed to become productive in their schools, community, and country.

Goal 2: Continue to grow and innovate the JROTC program to include STEM related curriculum and cyber security lessons and competitions. JROTC will inspire students toward careers in cybersecurity or other science, technology, engineering, and mathematics (STEM) disciplines critical to our nation's future.

Goal 3: The JROTC program provides students opportunities to attain key knowledge, skills, and abilities through innovative activities, competitions, and workplace experiences and by having professional instructors and mentors.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	704,028	83.25%	644,096	88.02%	636,650	86.49%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	30,268	3.58%	37,432	5.12%	18,768	2.55%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		734,296	86.83%	681,528	93.14%	655,418	89.04%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	16,250	1.92%	600	0.08%	20,000	2.72%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	37,009	4.38%	27,816	3.80%	25,500	3.46%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	58,099	6.87%	21,780	2.98%	35,194	4.78%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		111,358	13.17%	50,196	6.86%	80,694	10.96%
Total General Annual Operating Budget		$ 845,654	100.00%	$ 731,724	100.00%	$ 736,112	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	1.00	5.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.00	2.00	5.00	1.00	5.00	1.00
Total Staff	7.00		6.00		6.00	

Early Learning
Organization 910

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	8,114,448	28.67%	8,384,317	31.27%	7,341,881	28.14%
21 Instructional Leadership	3,785,547	13.37%	3,295,828	12.29%	3,162,342	12.12%
23 School Leadership	5,863	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	134	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	17,247	0.06%	21,348	0.08%	42,896	0.16%
52 Security & Monitoring Svcs	7,115	0.03%	21,348	0.08%	-	0.00%
53 Data Processing Services	3,218	0.01%	21,348	0.08%	5,363	0.02%
61 Community Services	1,239,647	4.38%	900,320	3.36%	321,517	1.23%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	13,173,218	46.54%	12,644,509	47.15%	10,873,999	41.67%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	10,746,778	37.96%	6,432,182	23.99%	6,778,385	25.98%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,226,868	4.33%	2,323,893	8.67%	1,440,892	5.52%
21 Instructional Leadership	1,639,884	5.79%	1,130,066	4.21%	1,207,250	4.63%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	335,920	1.25%	-	0.00%
61 Community Services	1,520,714	5.37%	3,948,823	14.73%	5,792,500	22.20%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	15,134,243	53.46%	14,170,884	52.85%	15,219,027	58.33%
Total General Annual Operating Budget	$ 28,307,461	100.00%	$ 26,815,393	100.00%	$ 26,093,026	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	92.50	-	88.50	-	78.00	-
Instructional Leadership	37.00	2.00	32.00	2.00	30.50	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.50	13.90	0.50	11.90	0.50	3.00
Faq Acq and Cnst	-	-	-	-	-	-
Total	130.00	15.90	121.00	13.90	109.00	5.00
Total Staff	145.90		134.90		114.00	

Health and Physical Education Department
Organization 911

Educating all students for success through holistic learning for lifetime wellness

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	394,472	25.23%	257,387	17.77%	396,790	16.60%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	31,055	1.99%	19,892	1.37%	19,985	0.84%
21	Instructional Leadership	517,662	33.10%	385,637	26.62%	390,015	16.32%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	3,632	0.23%	13,474	0.93%	10,151	0.42%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	29,942	1.91%	14,151	0.98%	53,622	2.24%
52	Security & Monitoring Svcs	84	0.01%	8,168	0.56%	32,174	1.35%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	1,610	0.07%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		976,848	62.47%	698,709	48.23%	904,347	37.84%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	354,208	22.65%	293,232	20.24%	623,500	26.09%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	8,226	0.53%	48,500	3.35%	28,000	1.17%
21	Instructional Leadership	37,895	2.42%	53,791	3.71%	221,768	9.28%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	186,543	11.93%	354,446	24.47%	612,400	25.62%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		586,872	37.53%	749,969	51.77%	1,485,668	62.16%
Total General Annual Operating Budget		$ 1,563,719	100.00%	$ 1,448,678	100.00%	$ 2,390,015	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	5.00	-	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	5.00	-	3.00	1.00	3.00	1.00
Total Staff	5.00		4.00		4.00	

High School Transformation
Organization 912

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	190,565	71.76%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	190,565	71.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	70,000	26.36%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	5,000	1.88%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	75,000	28.24%
Total General Annual Operating Budget	$ -	0.00%	$ -	0.00%	$ 265,565	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	1.00	-
Total Staff	-		-		1.00	

Workforce Development
Organization 913

Empower every student to optimize their educational experience by fostering partnerships and advancing workforce development for transformative economic mobility across generations

Goals

Goal 1: Ensure that at least 10% of the Senior class experiences a paid internship

Goal 2: Ensure all High School students have at least 5 meaningful work-based learning experiences

Goal 3: Intentionality around serving the workforce development needs of our SPED High School students

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	156,205	67.56%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	156,205	67.56%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	65,800	28.46%
23 School Leadership	-	0.00%	-	0.00%	9,200	3.98%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	75,000	32.44%
Total General Annual Operating Budget	$ -	0.00%	$ -	0.00%	$ 231,205	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	1.00	-
Total Staff	-		-		1.00	

Campus Culture & Academic Success
Organization 914

Mission: To foster collaborative learning environments that promote belonging, a positive culture & climate, and safety in and out of school.

Goals

Goal 1: : Increase proactive student supports and positive student experiences, as measured by an increase of favorable student responses to belonging, climate, and safety by an average of 3 percentage points annually on the Spring SEL & Environment survey.

Goal 2: 75% of campuses receiving SEL intensive coaching supports, will teach weekly social and emotional skills lessons in all classrooms on a weekly basis, as measured by the SEL Implementation Survey.

Goal 3: Increase opportunities to develop students as leaders and partners in their education experience, as measured by an increase of favorable student responses to self-efficacy by an average of 2 percentage points annually on the Spring SEL & Environment survey.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	85	0.04%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	33,670	17.09%	-	0.00%	311,407	58.66%
21 Instructional Leadership	514	0.26%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	162,693	82.60%	160,274	100.00%	219,446	41.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	196,962	100.00%	160,274	100.00%	530,853	100.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	$ 196,962	100.00%	$ 160,274	100.00%	$ 530,853	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	3.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	1.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	1.00	-	1.00	-	4.00	1.00
Total Staff	1.00		1.00		5.00	

Academics & Transformation
Organization 916

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessment in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,123,768	92.83%	2,175,031	95.34%	2,151,712	94.90%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,123,768	92.83%	2,175,031	95.34%	2,151,712	94.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	86,787	7.17%	103,442	4.53%	106,298	4.69%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,996	0.09%	5,372	0.24%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	902	0.04%	4,000	0.18%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	86,787	7.17%	106,340	4.66%	115,670	5.10%
Total General Annual Operating Budget	$ 1,210,555	100.00%	$ 2,281,371	100.00%	$ 2,267,382	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	8.00	2.00	17.75	3.00	16.75	3.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.00	2.00	17.75	3.00	16.75	3.00
Total Staff	10.00		20.75		19.75	

Special Populations
Organization 917

Through collaboration, the Dallas ISD Special Services Department will provide targeted and focused support to prepare students with disabilities for success.

Goals

Goal 1: Meets all timelines for referral, evaluation, ARDS, and re-evaluations

Goal 2: Eliminates inequalities in identification, services, and outcomes.

Goal 3: Close the opportunity gap for students receiving specialized services.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	229,338	99.06%	541,689	96.54%	554,011	96.61%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	229,338	99.06%	541,689	96.54%	554,011	96.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	16,391	2.92%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,171	0.94%	2,734	0.49%	16,424	2.86%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	299	0.05%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	3,000	0.52%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,171	0.94%	19,424	3.46%	19,424	3.39%
Total General Annual Operating Budget	$ 231,509	100.00%	$ 561,113	100.00%	$ 573,435	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	2.00	2.00	2.00	2.00	2.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00	2.00
Total Staff	4.00		4.00		4.00	

Multi-Tiered Systems of Support
Organization 918

Our mission is to foster student success by implementing an equitable, collaborative, and systematic approach to problem-solving, providing teachers with the guidance and support needed to plan and implement effective interventions tailored to individual student needs.

Goals

Goal 1:

Goal 2: By the end of June 2024, support team chair monthly PD participation will increase from 55% to 85% to ensure effective implementation.

Goal 3: By the end of 2024, high quality professional development will be provided bi-monthly to 100% of Reading Interventionists.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	51,006	10.36%	1,298	0.26%	645	0.13%
21 Instructional Leadership	379,901	77.15%	462,333	91.57%	468,225	92.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	801	0.16%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	431,708	87.67%	463,631	91.83%	468,870	92.18%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	6,525	1.33%	6,787	1.34%	5,397	1.06%
21 Instructional Leadership	54,166	11.00%	34,476	6.83%	34,374	6.76%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	60,691	12.33%	41,263	8.17%	39,771	7.82%
Total General Annual Operating Budget	$ 492,399	100.00%	$ 504,894	100.00%	$ 508,641	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	4.00	-	5.00	-	5.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	-	5.00	-	5.00	-
Total Staff	4.00		5.00		5.00	

Career & Technology Education
Organization 921

Dallas ISD's Career and Technical Education Department's Vision is to support innovative CTE programs that prepare individuals to succeed in their education and careers and poise them to flourish in a global, dynamic economy through leadership, advocacy, and partnerships. We are dedicated to helping graduates prepare for a career field where they will earn a living wage that offers advancement and lifelong learning opportunities

Goals

Goal 1: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2025.

Goal 2: By June 2025, 37% of graduated seniors will have obtained one or more TEA recognized A-F Industry Based Certifications and completed an aligned Program of Study L2-L4 CTE Course

Goal 3: At least 80% of all students enrolled in CTE programs will demonstrate academic achievement in selected career pathway courses.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	723	0.01%	3,247	0.06%	2,163	0.05%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	16,832	0.35%	56,932	1.12%	22,843	0.48%
21	Instructional Leadership	817,629	16.81%	711,941	14.03%	569,905	11.87%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	4,805	0.09%	1,862	0.04%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	4,290	0.09%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		835,184	17.17%	776,925	15.31%	601,063	12.52%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	3,888,682	79.94%	3,642,947	71.77%	3,605,937	75.12%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	56,553	1.16%	103,303	2.04%	104,394	2.17%
21	Instructional Leadership	74,326	1.53%	347,378	6.84%	306,626	6.39%
23	School Leadership	194	0.00%	5,000	0.10%	9,000	0.19%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	5,000	0.10%	5,000	0.10%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	58,425	1.15%	85,000	1.77%
36	Extracurricular Activities	-	0.00%	7,000	0.14%	5,000	0.10%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	9,451	0.19%	129,579	2.55%	78,315	1.63%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		4,029,206	82.83%	4,298,632	84.69%	4,199,272	87.48%
Total General Annual Operating Budget		$ 4,864,391	100.00%	$ 5,075,557	100.00%	$ 4,800,335	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	8.50	1.00	4.75	1.00	4.75	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	8.50	1.00	4.75	1.00	4.75	1.00
Total Staff	9.50		5.75		5.75	

Personalized Learning
Organization 922

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	9,438	0.67%	11,668	1.87%	10,724	1.78%
21	Instructional Leadership	699,023	49.71%	359,380	57.57%	358,161	59.38%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	19,615	1.39%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	2,868	0.20%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	195	0.01%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		731,139	51.99%	371,048	59.44%	368,885	61.16%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	175,987	12.52%	21,000	3.36%	21,000	3.48%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	156,382	11.12%	111,982	17.94%	102,276	16.96%
21	Instructional Leadership	194,019	13.80%	112,173	17.97%	101,000	16.75%
23	School Leadership	9,062	0.64%	4,000	0.64%	10,000	1.66%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	122,881	8.74%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	16,714	1.19%	4,000	0.64%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		675,045	48.01%	253,155	40.56%	234,276	38.84%
Total General Annual Operating Budget		$ 1,406,184	100.00%	$ 624,203	100.00%	$ 603,161	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	7.00	-	3.00	-	3.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	7.00	-	3.00	-	3.00	-
Total Staff	7.00		3.00		3.00	

School Leadership
Organization 923

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2% to 56.0% by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025.

General Fund Budget

	Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	29,531	0.59%	-	0.00%	-	0.00%
21	Instructional Leadership	2,430,082	48.31%	3,198,851	64.54%	3,109,568	67.95%
23	School Leadership	7,377	0.15%	-	0.00%	16,087	0.35%
31	Guidance, Counseling & Eval. Svcs	134	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	28,537	0.57%	32,022	0.65%	16,087	0.35%
52	Security & Monitoring Svcs	-	0.00%	10,674	0.22%	10,724	0.23%
53	Data Processing Services	18,400	0.37%	16,012	0.32%	16,087	0.35%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		2,514,061	49.98%	3,257,559	65.72%	3,168,553	69.24%
	Non-Payroll Cost by Function						
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	477,641	9.49%	177,600	3.58%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	26,610	0.53%	131,200	2.65%	160,000	3.50%
21	Instructional Leadership	210,402	4.18%	869,516	17.54%	1,202,951	26.29%
23	School Leadership	1,227	0.02%	485,075	9.79%	10,000	0.22%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	9,817	0.20%	35,563	0.72%	35,000	0.76%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	1,790,728	35.60%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		2,516,424	50.02%	1,698,954	34.28%	1,407,951	30.76%
	Total General Annual Operating Budget	$ 5,030,485	100.00%	$ 4,956,513	100.00%	$ 4,576,504	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	23.00	2.00	26.00	1.00	25.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	23.00	2.00	26.00	1.00	25.00	1.00
Total Staff	25.00		27.00		26.00	

Office of Transformation and Innovation 2
Organization 924

Educating All Students for Success

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	2,251	0.11%	8,540	0.24%	6,435	0.08%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	21,348	0.59%	21,448	0.27%
21	Instructional Leadership	1,212,203	61.11%	1,754,067	48.38%	1,731,703	21.78%
23	School Leadership	496	0.02%	1,603	0.04%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,214,950	61.24%	1,785,558	49.25%	1,759,586	22.13%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	55,376	2.79%	766,366	21.14%	4,682,500	58.90%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	159,387	8.03%	174,999	4.83%	10,000	0.13%
21	Instructional Leadership	376,821	19.00%	625,879	17.26%	1,357,525	17.08%
23	School Leadership	21,716	1.09%	6,250	0.17%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	59,843	3.02%	54,202	1.49%	140,000	1.76%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	7,339	0.37%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	211,536	5.83%	-	0.00%
61	Community Services	88,333	4.45%	1,000	0.03%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		768,814	38.76%	1,840,232	50.75%	6,190,025	77.87%
Total General Annual Operating Budget		$ 1,983,764	100.00%	$ 3,625,790	100.00%	$ 7,949,611	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	11.00	3.00	10.00	2.00	10.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	11.00	3.00	10.00	2.00	10.00	2.00
Total Staff	14.00		12.00		12.00	

Parent Services
Organization 925

Inspire, educate, and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

Goals

Goal 1: Aligned with district goal 7, ensure active parent and family engagement strategies are shared in order to foster meaningful participation in attendance improvement activities at the campus level.

Goal 2: Increase central team support from 30 events across all schools to 40 events across all schools between September 2024 and June 2025.

Goal 3: Expand systems of support for 100% of campus teams to increase effectiveness of AfC and Truancy programs where 50% of 230 schools will score tier ratings of 1 or 2 by June 2025.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	501,741	87.83%	479,745	85.72%	452,002	84.98%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	501,741	87.83%	479,745	85.72%	452,002	84.98%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	69,517	12.17%	79,911	14.28%	79,911	15.02%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	69,517	12.17%	79,911	14.28%	79,911	15.02%
Total General Annual Operating Budget	$ 571,258	100.00%	$ 559,656	100.00%	$ 531,913	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	2.00	4.00	2.00	5.00	1.00	5.00
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	4.00	2.00	5.00	1.00	5.00
Total Staff	6.00		7.00		6.00	

Mental Health Services
Organization 926

Promote student success by supporting student's mental health needs

Goals

Goal 1: Reduce student recidivism to DAEP.

Goal 2: Increase mental health services to bilingual students

Goal 3: Increase student engagement

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	1,639	0.02%	87,051	0.88%	87,315	0.63%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	7,793,579	81.83%	8,345,930	84.84%	12,011,171	87.02%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	920	0.01%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	1,123	0.01%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		7,797,261	81.87%	8,432,981	85.72%	12,098,486	87.65%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	350	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	2,574	0.03%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	1,725,062	18.11%	1,392,489	14.16%	1,702,199	12.33%
32	Social Work Services	1,360	0.01%	9,000	0.09%	2,400	0.02%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		1,726,422	18.13%	1,404,413	14.28%	1,704,599	12.35%
Total General Annual Operating Budget		$ 9,523,684	100.00%	$ 9,837,394	100.00%	$ 13,803,085	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	84.88	5.00	81.15	5.00	121.50	7.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	85.88	5.00	82.15	5.00	122.50	7.00
Total Staff	90.88		87.15		129.50	

Student Engagement & Support
Organization 929

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goals

Goal 1: Provide support to campus administrators in the development of school-wide behavior plan.

Goal 2: Assist District staff on discipline management requirements.

Goal 3: Provide district-wide assistance in facilitating processes and procedures relating to the Student Code of Conduct.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	22	0.00%	838,920	38.36%	842,720	21.81%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	102,045	2.64%
21	Instructional Leadership	1,333,767	94.91%	1,209,944	55.32%	1,198,309	31.01%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	31	0.00%	-	0.00%	74,151	1.92%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		1,333,820	94.91%	2,048,864	93.67%	2,217,225	57.38%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	650,000	16.82%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	642,810	16.63%
21	Instructional Leadership	42,785	3.04%	51,810	2.37%	31,405	0.81%
23	School Leadership	4,878	0.35%	9,830	0.45%	27,095	0.70%
31	Guidance, Counseling & Eval. Svcs	9,195	0.65%	2,020	0.09%	1,860	0.05%
32	Social Work Services	-	0.00%	-	0.00%	209,986	5.43%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	546	0.04%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	24,000	1.10%	24,000	0.62%
61	Community Services	-	0.00%	-	0.00%	10,000	0.26%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	14,058	1.00%	50,700	2.32%	50,000	1.29%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		71,462	5.09%	138,360	6.33%	1,647,156	42.62%
Total General Annual Operating Budget		$ 1,405,282	100.00%	$ 2,187,224	100.00%	$ 3,864,381	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	2.00	10.00	-	10.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Instructional Leadership	18.00	2.00	13.00	1.00	13.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	1.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	28.00	4.00	23.00	1.00	25.00	1.00
Total Staff	32.00		24.00		26.00	

Out of School Time Department
Organization 931

The Extended Learning Opportunities Department will provide afterschool programming to students districtwide, free of cost to parents.

Goals

Goal 1: To provide equitable distribution of afterschool programming across all of Dallas ISD.

Goal 2: To ensure that all students have access to high quality afterschool programming.

Goal 3: To support campus goals by providing enrichment and extracurricular programming during the afterschool space.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	106,740	12.80%	2,489,822	41.93%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	130,153	2.19%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		-	0.00%	106,740	12.80%	2,619,975	44.12%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	353,062	91.56%	425,813	51.05%	2,746,657	46.25%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	11,900	3.09%	10,000	1.20%	15,350	0.26%
21	Instructional Leadership	14,530	3.77%	285,310	34.21%	284,362	4.79%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	268,256	4.52%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	3,396	0.88%	5,500	0.66%	3,000	0.05%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	2,706	0.70%	739	0.09%	1,000	0.02%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		385,593	100.00%	727,362	87.20%	3,318,625	55.88%
Total General Annual Operating Budget		$ 385,593	100.00%	$ 834,102	100.00%	$ 5,938,600	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	0.50
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	1.00	0.50
Total Staff	-		-		1.50	

School Health and Related Services (SHARS)
Organization 933

The SHARS department will manage the budget ensuring optimal use of district funds.

Goals

Goal 1: Mange the SHARS budget by maintaining the planned expenditures.

Goal 2: Provide prompt updates for any unforeseen changes needed.

Goal 3: Be transparent in the use of budgeted funds.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	295,985	1.74%	233,269	1.22%	234,636	1.23%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	295,985	1.74%	233,269	1.22%	234,636	1.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	195,779	1.15%	203,992	1.07%	203,992	1.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,186,938	12.86%	2,211,938	11.56%	2,211,938	11.56%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	14,196,607	83.45%	16,268,616	85.06%	16,268,616	85.05%
52 Security & Monitoring Svcs	136,426	0.80%	208,427	1.09%	208,427	1.09%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	16,715,750	98.26%	18,892,973	98.78%	18,892,973	98.77%
Total General Annual Operating Budget	$ 17,011,735	100.00%	$ 19,126,242	100.00%	$ 19,127,609	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	1.00	2.00	-	2.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	1.00	2.00	-	2.00	-
Total Staff	3.00		2.00		2.00	

Health Services
Organization 934

Health Services through advocacy, disease prevention, health promotion and removing health barriers to learning the department of Health Services advance the well-being, academic success and lifelong achievement of students.

Goals

Goal 1: Reduce student absenteeism related to chronic diseases or conditions, through disease management, early identification, and collaboration with medical community partners.

Goal 2: Increase the graduation rate of at-risk students by providing health education, resources and accommodations needed in school.

Goal 3: Support safety of students and staff by offering CPR, AED/First Aid and bleed control training yearly.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	49,051	1.61%	42,696	1.07%	42,896	1.03%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,175	0.03%	1,180	0.03%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	322,696	10.61%	317,494	7.94%	319,266	7.64%
33	Health Services	2,290,821	75.29%	2,821,711	70.56%	2,990,539	71.56%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	86,429	2.84%	86,982	2.18%	87,481	2.09%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		2,748,996	90.35%	3,270,058	81.77%	3,441,362	82.35%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	1,200	0.03%	1,200	0.03%
33	Health Services	293,502	9.65%	727,262	18.19%	735,980	17.61%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	500	0.01%	500	0.01%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		293,502	9.65%	728,962	18.23%	737,680	17.65%
Total General Annual Operating Budget		$ 3,042,498	100.00%	$ 3,999,020	100.00%	$ 4,179,042	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	4.00	-	4.00	-	4.00	-
Health Services	32.50	3.60	22.00	10.00	21.00	16.00
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	37.50	3.60	27.00	10.00	26.00	16.00
Total Staff	41.10		37.00		42.00	

Parent Advocacy and Support Services Department
Organization 935

To empower all families to support student success.

Goals

Goal 1: We will provide opportunities for family engagement (i.e. FamJams, FROG, PTA, PTO, and academic partnering). Each school will participate in 2 events per semester.

Goal 2: We will encourage parents' and students' hopes and dreams with two-way communication (i.e. newsletters, podcasts, parent sessions, and the Home2Home program). Each school will provide opportunities with 80% of teachers participating and completing 2 home visits.

Goal 3: We will respond to parent concerns in a timely manner and provide support to campuses to enhance the school-home connection. We will have a 48-hour or less turnaround with a score of 70 on Let's Talk subMissions.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	249,759	54.07%	251,683	42.70%	263,199	38.89%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	189,779	41.08%	151,425	25.69%	371,110	54.84%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	439,539	95.15%	403,108	68.40%	634,309	93.74%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	7,716	1.67%	7,490	1.27%	9,000	1.33%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	14,676	3.18%	178,764	30.33%	33,395	4.93%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	22,392	4.85%	186,254	31.60%	42,395	6.26%
Total General Annual Operating Budget	$ 461,931	100.00%	$ 589,362	100.00%	$ 676,704	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	1.00	2.00	1.00	1.00	4.00	1.00
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	2.00	3.00	1.00	6.00	1.00
Total Staff	5.00		4.00		7.00	

Advanced Academic Services
Organization 938

Educating All Students For Success

Goals

Goal 1: Student Outcome Goal 1: Student Achievement on state assessments in all subjects in domain 1 shall increase from 46 to 58 by June 2025.

Goal 2: Student Outcome Goal 2: Student achievement on the third-grade state assessments in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2025.

Goal 3: Student Outcome Goal 5: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2025

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	191,209	7.66%	209,092	8.69%	212,488	7.80%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	228,029	9.13%	258,581	10.75%	383,018	14.05%
21	Instructional Leadership	549,141	21.99%	546,055	22.70%	518,808	19.04%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	364	0.01%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	3,066	0.12%	2,670	0.11%	2,682	0.10%
52	Security & Monitoring Svcs	3,242	0.13%	4,005	0.17%	2,682	0.10%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		975,052	39.04%	1,020,403	42.42%	1,119,678	41.08%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	126,380	5.06%	194,814	8.10%	187,767	6.89%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	64,382	2.58%	28,300	1.18%	230,168	8.45%
21	Instructional Leadership	351,819	14.09%	184,657	7.68%	222,152	8.15%
23	School Leadership	5,899	0.24%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	973,748	38.99%	976,159	40.58%	965,572	35.43%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	1,407	0.06%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		1,522,228	60.96%	1,385,337	57.58%	1,605,659	58.92%
Total General Annual Operating Budget		$ 2,497,279	100.00%	$ 2,405,740	100.00%	$ 2,725,337	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	-	2.00	-	2.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	6.00	-	5.00	-	5.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	9.00	1.00	8.00	1.00	8.00	1.00
Total Staff	10.00		9.00		9.00	

Continuing Ed
Organization 940

Inspire, educate, and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

Goals

Goal 1: Credit Recovery and Acceleration Programs: By the end of the school year, the program Impact score will increase from 65% to 70%.

Goal 2: Reconnection Centers: By the end of the school year, the course completion rate for the Reconnection Centers will increase from 79% to 82%.

Goal 3: Phoenix Program: By end of the school year, 80% of the students in Phoenix 2.0 will earn a minimum of 3 high school credits toward completing a high school diploma.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	241,187	47.68%	202,875	41.36%	236,466	47.45%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	33,960	6.71%	62,066	12.65%	62,639	12.57%
31 Guidance, Counseling & Eval. Svcs	116,479	23.03%	104,426	21.29%	104,901	21.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	57,267	11.32%	32,022	6.53%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	448,893	88.75%	401,389	81.83%	404,006	81.07%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	51,840	10.25%	89,114	18.17%	94,330	18.93%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,060	1.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	56,900	11.25%	89,114	18.17%	94,330	18.93%
Total General Annual Operating Budget	$ 505,792	100.00%	$ 490,503	100.00%	$ 498,336	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

Districtwide Student Initiatives
Organization 941

Inspire, educate, and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

Goals

Goal 1: Credit Recovery and Acceleration Programs: By the end of the school year, the program Impact score will increase from 65% to 70%.

Goal 2: Reconnection Centers: By the end of the school year, the course completion rate for the Reconnection Centers will increase from 79% to 82%.

Goal 3: Phoenix Program: By end of the school year, 80% of the students in Phoenix 2.0 will earn a minimum of 3 high school credits toward completing a high school diploma.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	4,368,296	67.30%	4,705,833	68.34%	4,663,567	73.05%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	614,851	9.47%	665,918	9.67%	658,523	10.32%
23	School Leadership	(15)	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	103,696	1.60%	105,259	1.53%	105,860	1.66%
32	Social Work Services	27,515	0.42%	61,851	0.90%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	371,798	5.73%	370,409	5.38%	347,974	5.45%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	34,387	0.53%	42,696	0.62%	37,535	0.59%
52	Security & Monitoring Svcs	76,363	1.18%	53,370	0.78%	80,431	1.26%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		5,596,891	86.23%	6,005,336	87.21%	5,893,890	92.32%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	737,381	11.36%	635,877	9.23%	279,150	4.37%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,000	0.15%	2,000	0.03%
21	Instructional Leadership	139,592	2.15%	203,175	2.95%	186,041	2.91%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	825	0.01%	1,000	0.02%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	17,157	0.26%	22,000	0.32%	22,000	0.34%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	8,500	0.12%	-	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		894,130	13.77%	880,377	12.79%	490,191	7.68%
Total General Annual Operating Budget		$ 6,491,021	100.00%	$ 6,885,713	100.00%	$ 6,384,081	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	-	50.00	-	49.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	7.00	-	6.00	-	6.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	1.00	-	1.00	-	1.00	-
Social Work Services	-	1.00	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	2.00	1.00	2.00	1.00	2.00	1.00
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	75.00	2.00	59.00	1.00	58.00	1.00
Total Staff	77.00		60.00		59.00	

Special Education
Organization 942

Through collaboration, the Dallas ISD Special Services Department, will provide targeted and focused support to prepare students with disabilities for success.

Goals

Goal 1: Meets all timelines for referral, evaluation, ARDs, and re-evaluations

Goal 2: Eliminates inequities in identification, services, and outcomes

Goal 3: Closes the opportunity gap for students receiving specialized services

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	7,633,229	38.35%	7,992,838	32.10%	7,525,975	28.71%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	166,163	0.83%	165,881	0.67%	145,482	0.55%
21	Instructional Leadership	2,965,090	14.90%	3,753,795	15.08%	4,363,711	16.65%
23	School Leadership	113,818	0.57%	48,131	0.19%	44,758	0.17%
31	Guidance, Counseling & Eval. Svcs	2,158,861	10.85%	2,392,545	9.61%	3,559,959	13.58%
32	Social Work Services	233	0.00%	-	0.00%	-	0.00%
33	Health Services	253,425	1.27%	513,015	2.06%	190,682	0.73%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	24,366	0.12%	69,495	0.28%	16,088	0.06%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	21,060	0.11%	26,686	0.11%	8,580	0.03%
52	Security & Monitoring Svcs	11,674	0.06%	2,000	0.01%	1,074	0.00%
53	Data Processing Services	2,338	0.01%	-	0.00%	-	0.00%
61	Community Services	1,304	0.01%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		13,351,561	67.08%	14,964,386	60.10%	15,856,309	60.48%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	4,546,585	22.84%	5,115,679	20.55%	6,528,820	24.90%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	180,959	0.91%	259,945	1.04%	109,300	0.42%
21	Instructional Leadership	275,196	1.38%	383,772	1.54%	123,100	0.47%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	998,966	5.02%	2,206,671	8.86%	2,407,500	9.18%
32	Social Work Services	-	0.00%	1,000	0.00%	500	0.00%
33	Health Services	62,227	0.31%	431,248	1.73%	100,000	0.38%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	65,670	0.33%	86,640	0.35%	102,000	0.39%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	8,750	0.04%	7,300	0.03%	-	0.00%
52	Security & Monitoring Svcs	320,654	1.61%	901,969	3.62%	-	0.00%
53	Data Processing Services	-	0.00%	417,267	1.68%	925,000	3.53%
61	Community Services	93,052	0.47%	122,500	0.49%	63,000	0.24%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		6,552,059	32.92%	9,933,991	39.90%	10,359,220	39.52%
Total General Annual Operating Budget		$ 19,903,620	100.00%	$ 24,898,377	100.00%	$ 26,215,529	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.14	7.00	96.85	10.00	80.35	5.00
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Instructional Leadership	40.70	6.00	41.00	5.00	40.00	6.00
School Leadership	-	2.00	-	1.00	-	1.00
Guidance, Counseling & Eval. Svcs	25.00	2.00	25.00	2.00	34.00	2.00
Social Work Services	-	-	-	-	-	-
Health Services	6.00	-	6.00	-	2.00	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	1.00	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	164.84	17.00	169.85	18.00	157.35	14.00
Total Staff	181.84		187.85		171.35	

Dyslexia Services
Organization 943

To assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness.

Goals

Goal 1: Maintain qualified dyslexia interventionist and evaluation personnel to support program

Goal 2: Maintain partnerships with SMU and Wilson for employees to receive dyslexia certifications

Goal 3: Campus and parent training per Texas Dyslexia Handbook

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	4,416,433	70.68%	6,592,187	75.07%	6,627,145	78.71%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	704	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	925,503	14.81%	956,356	10.89%	1,059,240	12.58%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,072	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	365	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	695	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	564	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,345,335	85.54%	7,548,543	85.96%	7,686,385	91.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	318,863	5.10%	526,880	6.00%	196,663	2.34%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	322,487	5.16%	374,090	4.26%	351,866	4.18%
21 Instructional Leadership	154,976	2.48%	207,436	2.36%	62,350	0.74%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	33,605	0.54%	35,000	0.40%	30,000	0.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	60,650	0.97%	67,518	0.77%	69,000	0.82%
61 Community Services	12,763	0.20%	22,355	0.25%	23,400	0.28%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	903,343	14.46%	1,233,279	14.04%	733,279	8.71%
Total General Annual Operating Budget	$ 6,248,678	100.00%	$ 8,781,822	100.00%	$ 8,419,664	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	-	76.00	-	76.00	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	9.00	1.00	9.00	1.00	10.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	59.00	1.00	85.00	1.00	86.00	1.00
Total Staff	60.00		86.00		87.00	

Student Services
Organization 944

Provide growth toward excellence while encouraging self-discipline and good citizenship

Goals

Goal 1: Assist campus administrators at 100%.

Goal 2: Train 100% of Campus Administrators on discipline management requirements

Goal 3: Provide 95% support to Campus Administrators in developing/implementing a school-wide behavior plan

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	100,904	6.43%
21	Instructional Leadership	260,688	18.57%	791,789	48.62%	893,196	56.94%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	-	0.00%	51,743	3.18%	5,363	0.34%
52	Security & Monitoring Svcs	285,367	20.33%	278,506	17.10%	275,137	17.54%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	4,956	0.30%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		546,055	38.90%	1,126,994	69.21%	1,274,600	81.26%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	7,624	0.54%	109,995	6.75%	35,200	2.24%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	282,071	20.10%	165,890	10.19%	231,057	14.73%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	169,267	12.06%	61,299	3.76%	600	0.04%
32	Social Work Services	(576)	-0.04%	9,682	0.59%	-	0.00%
33	Health Services	19,900	1.42%	9,000	0.55%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	29,850	2.13%	16,441	1.01%	10,000	0.64%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	1,177	0.08%	60,878	3.74%	-	0.00%
52	Security & Monitoring Svcs	314,195	22.38%	5,200	0.32%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	34,113	2.43%	63,044	3.87%	17,100	1.09%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		857,621	61.10%	501,429	30.79%	293,957	18.74%
Total General Annual Operating Budget		$ 1,403,676	100.00%	$ 1,628,423	100.00%	$ 1,568,557	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Instructional Leadership	6.00	1.00	8.00	1.00	8.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	3.00	-	3.00	-	3.00	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	9.00	1.00	11.00	1.00	12.00	2.00
Total Staff	10.00		12.00		14.00	

Assessment
Organization 951

Assessment oversees the implementation and coordination of national, state-mandated and local assessments. Assessment also creates locally developed tests including ACPs and Common Assessments to support staff and schools. This strong testing program improves instruction and enables the education or all students for success.

Goals

Goal 1: 100 percent of mid-year and end of year tests are ready for students to access online and, if qualified, on paper on schedule.

Goal 2: 100 percent of preparatory testing materials such as blueprints and example sets will be made available to campuses prior to the testing window on a published schedule.

Goal 3: Train 100 percent of identified Campus Test Coordinator on test administration procedures and test security.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	3,579,473	82.72%	3,902,455	73.39%	3,822,016	80.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	(0)	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,050	0.12%	4,231	0.08%	4,251	0.09%
52 Security & Monitoring Svcs	2,720	0.06%	3,384	0.06%	3,400	0.07%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,587,243	82.90%	3,910,070	73.53%	3,829,667	80.92%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	739,903	17.10%	1,407,273	26.47%	903,228	19.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	129	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	740,032	17.10%	1,407,273	26.47%	903,228	19.08%
Total General Annual Operating Budget	$ 4,327,275	100.00%	$ 5,317,343	100.00%	$ 4,732,895	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	30.00	10.00	30.50	8.00	30.00	7.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	30.00	10.00	30.50	8.00	30.00	7.00
Total Staff	40.00		38.50		37.00	

Evaluation and Assessment
Organization 952

The Evaluation and Assessment group provides services, data and information to schools, the administration, the Board of Trustees and others who participate in decision-making.

Goals

Goal 1: Implement the Campus Climate Survey twice during the current school year and provide survey results.

Goal 2: Implement both the annual Student Experience Surveys and the annual SEL/Climate student survey as part of the TEI process and provide survey results.

Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide survey results by August 30, 2024.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	482,262	50.20%	495,804	45.47%	492,553	45.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	482,262	50.20%	495,804	45.47%	492,553	45.09%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	237	0.02%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	478,257	49.78%	594,494	54.53%	599,767	54.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	478,494	49.80%	594,494	54.53%	599,767	54.91%
Total General Annual Operating Budget	$ 960,756	100.00%	$ 1,090,298	100.00%	$ 1,092,320	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	3.00	1.00	3.00	1.00	3.00	1.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Office of Institutional Research (OIR)
Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student, teacher, and school performance by managing and analyzing assessment data and by providing timely access to data and information to district staff with numerous reporting tools, publications, and statistical analyses.

Goals

Goal 1: Provide statistics, evaluation ratings and effectiveness levels for district appraisal instruments (EDEI, PEI, APEI and TEI) in the form of scorecards and data files for distribution by the end of September each year.

Goal 2: Provide statistical consulting, conduct research, and create analyses for the development and continuous improvement of district initiatives such as appraisal instruments, innovations in accountability and improvements in school resource allocations on an ongoing basis.

Goal 3: Provide access to data and statistics through timely distribution and continuous improvement of products such as Campus Data Packets, School Profiles and the MyData Portal website.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	1,558,655	99.13%	1,593,696	99.06%	1,596,782	99.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,558,655	99.13%	1,593,696	99.06%	1,596,782	99.06%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	13,727	0.87%	15,170	0.94%	15,170	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	13,727	0.87%	15,170	0.94%	15,170	0.94%
Total General Annual Operating Budget	$ 1,572,381	100.00%	$ 1,608,866	100.00%	$ 1,611,952	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	14.00	1.00	14.00	1.00	14.00	1.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	14.00	1.00	14.00	1.00	14.00	1.00
Total Staff	15.00		15.00		15.00	

School Safety, Resources and Monitoring Dept
Organization 959

The mission of the School Safety, Resources, and Monitoring Department is to provide resources to campuses and facilities to enhance the safety and security of all stakeholders.

Goals

Goal 1: Ensure all campuses are equipped with safety resources to meet minimum safety standards as set by the Texas School Safety Center.

Goal 2: Provide ongoing safety training to campus and central staff members that support best practices in the event of a threat or act of violence.

Goal 3: Ensure 90 precent of campuses pass the state mandated Intruder Detection Audits

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,988	0.67%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	28,502	6.35%	802,379	18.57%	782,501	61.49%
53 Data Processing Services	365,882	81.52%	98,653	2.28%	99,256	7.80%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	397,371	88.54%	901,032	20.86%	881,757	69.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,050	0.23%	-	0.00%	30,000	2.36%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	3,343,541	77.40%	266,652	20.95%
53 Data Processing Services	50,404	11.23%	75,435	1.75%	94,128	7.40%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	51,453	11.46%	3,418,976	79.14%	390,780	30.71%
Total General Annual Operating Budget	$ 448,825	100.00%	$ 4,320,008	100.00%	$ 1,272,537	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	4.00	4.00	4.00	4.00
Data Processing Services	2.00	-	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	2.00	-	4.00	5.00	4.00	5.00
Total Staff	2.00		9.00		9.00	

Program Evaluation
Organization 960

The Program Evaluation group provides high quality program evaluations and data analyses services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods. The group also houses the district's Research Review Board which supports high quality research that addressed well-formed research questions of educational importance while providing oversight of research activities that make use of district resources such as data, facilities, employee time or access to students.

Goals

Goal 1: 100 percent of research applications or data requests submitted to the Research Review Board in 2024-25 will be processed and applicants will be informed of the RRB's decision in a timely manner.

Goal 2: 100 percent of the 2024-25 evaluation reports will be high quality timely and will contain actionable information and recommendations that can be utilized by program managers and upper-level district management to guide program improvement and when appliable to determine if district goals are being met.

Goal 3: 100 percent of relevant and necessary 2024-25 ad hot data requests will be completed in a timely and efficient manner.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	1,666,320	99.77%	1,787,057	99.50%	1,791,223	99.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,666,320	99.77%	1,787,057	99.50%	1,791,223	99.26%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	3,840	0.23%	8,520	0.47%	13,300	0.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	450	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,840	0.23%	8,970	0.50%	13,300	0.74%
Total General Annual Operating Budget	$ 1,670,161	100.00%	$ 1,796,027	100.00%	$ 1,804,523	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	18.00	1.00	17.00	1.00	17.00	1.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	18.00	1.00	17.00	1.00	17.00	1.00
Total Staff	19.00		18.00		18.00	

Environmental, Health and Safety Department
Organization 964

The Environmental Health and Safety Department is committed to regulatory compliance.

Goals

Goal 1: Ensure compliance to federal, state, and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials, and Integrated Pest Management (IPM).

Goal 2: Provide a healthy and safe learning environment for our students and staff.

Goal 3: Maintain sound environmental policies through regulatory compliance, sustain environmental resources by establishing pollution prevention, source reduction, and waste minimization programs, and educating the community through public outreach and environmental awareness initiatives.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,826,130	25.68%	1,984,011	58.43%	2,096,863	60.90%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,826,130	25.68%	1,984,011	58.43%	2,096,863	60.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,285,959	74.32%	1,411,347	41.57%	1,346,306	39.10%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	5,285,959	74.32%	1,411,347	41.57%	1,346,306	39.10%
Total General Annual Operating Budget	$ 7,112,089	100.00%	$ 3,395,358	100.00%	$ 3,443,169	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	6.00	17.00	6.00	18.00	6.00	18.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	6.00	17.00	6.00	18.00	6.00	18.00
Total Staff	23.00		24.00		24.00	

Maintenance and Facility Services
Organization 965

Maintenance Services is committed to maintaining its physical assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs.

Goals

Goal 1: Our goal is to provide safe and well-maintained facilities effectively and efficiently that positively contributes to the learning environment.

Goal 2: We strive to provide the highest level of customer service. We do this with integrity, pride, and dedication.

Goal 3: Deliver industry-quality craftsmanship in Carpentry, electrical, plumbing, HVAC, and multi-skills.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	537	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	10,894,762	60.69%	11,542,048	62.09%	11,236,007	78.90%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	63,790	0.36%	68,037	0.37%	68,051	0.48%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	10,959,089	61.05%	11,610,085	62.46%	11,304,058	79.38%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,731,255	37.50%	5,809,268	31.25%	2,707,268	19.01%
52 Security & Monitoring Svcs	-	0.00%	69,526	0.37%	230,000	1.62%
53 Data Processing Services	72	0.00%	195	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	260,730	1.45%	1,100,001	5.92%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,992,056	38.95%	6,978,990	37.54%	2,937,268	20.62%
Total General Annual Operating Budget	$ 17,951,146	100.00%	$ 18,589,075	100.00%	$ 14,241,326	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	14.00	133.00	14.00	131.00	14.00	130.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	14.00	134.00	14.00	132.00	14.00	131.00
Total Staff	148.00		146.00		145.00	

Heat, Ventilation & Air Conditioning
Organization 968

Our mission is to support learning by maintaining the physical environment to promote student achievement.

Goals

Goal 1: Our mission is to support learning by maintaining the physical environment to promote student achievement.

Goal 2: Maintain the air conditioning and heating throughout the district.

Goal 3: Maintain the electrical system throughout the district along with upgrades as needed.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,712,323	34.80%	10,645,621	39.02%	11,043,859	65.99%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	9,712,323	34.80%	10,645,621	39.02%	11,043,859	65.99%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	18,197,172	65.20%	16,637,229	60.98%	5,693,038	34.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	18,197,172	65.20%	16,637,229	60.98%	5,693,038	34.01%
Total General Annual Operating Budget	$ 27,909,495	100.00%	$ 27,282,850	100.00%	$ 16,736,897	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	3.00	116.00	4.00	115.00	4.00	115.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	116.00	4.00	115.00	4.00	115.00
Total Staff	119.00		119.00		119.00	

Custodial Services
Organization 969

The Custodial Services Department is committed to creating a clean and healthy environment for the students of the Dallas Independent School District in a cost effective and efficient manner.

Goals

Goal 1: With a strong emphasis on teamwork, communications, training and hiring the best, the Custodial Services Department will be stewards and take ownership of each facility to ensure our goal is met by utilizing proven cleaning systems which target specific cleaning daily, weekly, monthly and quarterly.

Goal 2: Our goal is to ensure a high quality environment throughout the district at its educational sports and administrative facilities.

Goal 3: Being proactive, identifying challenges before they escalate, taking action and constant communication within our team and other departments in which we interact are paramount.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	169	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	7,575,773	73.00%	4,472,378	65.06%	5,345,279	77.73%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		7,575,943	73.00%	4,472,378	65.06%	5,345,279	77.73%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	209,196	2.02%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	2,592,990	24.99%	2,401,853	34.94%	1,531,473	22.27%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		2,802,186	27.00%	2,401,853	34.94%	1,531,473	22.27%
Total General Annual Operating Budget		$ 10,378,128	100.00%	$ 6,874,231	100.00%	$ 6,876,752	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	3.00	66.50	3.00	50.50	3.00	50.50
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	3.00	66.50	3.00	50.50	3.00	50.50
Total Staff	69.50		53.50		53.50	

Police Department
Organization 970

To protect and serve the students, staff and communities of the Dallas Independent School District with fiscal responsibility.

Goals

Goal 1: To ensure a safe and secure environment that promotes student achievement.

Goal 2: To provide police and security coverage for district-wide, special and athletic events.

Goal 3: To strategically expend financial resources with department data and metrics.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	109,081	0.62%	112,669	0.43%	113,303	0.45%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	15,768,422	89.22%	23,034,704	87.22%	22,571,399	89.83%
53 Data Processing Services	57,729	0.33%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	15,935,232	90.16%	23,147,373	87.65%	22,684,702	90.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	534	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	817	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,737,774	9.83%	3,261,929	12.35%	2,440,886	9.71%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,738,590	9.84%	3,262,463	12.35%	2,440,886	9.71%
Total General Annual Operating Budget	$ 17,673,822	100.00%	$ 26,409,836	100.00%	$ 25,125,588	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	1.00	-	1.00	-	1.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	16.00	219.00	16.00	288.50	16.00	292.50
Data Processing Services	1.00	4.00	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	18.00	223.00	17.00	288.50	17.00	292.50
Total Staff	241.00		305.50		309.50	

Student Transportation Services
Organization 971

Dallas ISD Student Transportation Services pursues customer service excellence by providing safe, efficient, and timely transportation to promote the educational opportunities for all Dallas ISD students through well trained staff committed to safety, excellence, and continual professional development.

Goals

Goal 1: Effective use of resources through fast, efficient routing and optimal solutions to maintain fiscal responsibility.

Goal 2: Focus on continual training and professional development to promote safety among all staff.

Goal 3: Being flexible while collaborating with all stakeholders including students, parents, campus staff, and department staff to promote excellent customer service.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	-	0.00%	706,991	1.15%	1,672,858	2.74%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	39,328	0.06%	40,000	0.07%
21	Instructional Leadership	-	0.00%	87,000	0.14%	22,800	0.04%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	54,696,865	88.22%	49,072,741	79.57%	48,407,463	79.38%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	51,557	0.08%	2,467,969	4.00%	2,814,623	4.62%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	523	0.00%	351	0.00%	350	0.00%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	94,402	0.15%	96,432	0.16%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		54,748,946	88.31%	52,468,782	85.08%	53,054,526	87.00%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	(706,706)	-1.15%	(1,672,858)	-2.74%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	(39,328)	-0.06%	(40,000)	-0.07%
21	Instructional Leadership	-	0.00%	(87,000)	-0.14%	(22,800)	-0.04%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	7,139,692	11.52%	12,471,402	20.22%	12,307,314	20.18%
36	Extracurricular Activities	-	0.00%	(2,440,456)	-3.96%	(2,792,257)	-4.58%
41	General Administration	-	0.00%	(5,250)	-0.01%	-	0.00%
51	Facilities Maint/Ops	1,515	0.00%	2	0.00%	146,312	0.24%
52	Security & Monitoring Svcs	107,656	0.17%	9,241	0.01%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		7,248,863	11.69%	9,201,905	14.92%	7,925,711	13.00%
Total General Annual Operating Budget		$ 61,997,808	100.00%	$ 61,670,687	100.00%	$ 60,980,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	37.00	1,200.00	37.00	1,190.00	35.00	1,186.00
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	0.60	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	38.00	1200.00	38.00	1190.00	35.60	1186.00
Total Staff	1238.00		1228.00		1221.60	

Central Operations
Organization 972

The Mail Services Department provides distribution of the district's correspondence to fulfill the needs of the Dallas Independent School District community by committing to providing the highest level of service possible.

Goals

Goal 1: Maintain and improve the process of sorting mail/packages.

Goal 2: Continue to find ways to reduce the cost of mailings.

Goal 3: To acquaint Dallas ISD community with district information and mailing requirements.

General Fund Budget

Payroll Cost by Function		Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11	Instruction	1,175	0.81%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
35	Food Services	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	121,666	84.29%	102,205	85.02%	102,899	85.62%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
		122,841	85.11%	102,205	85.02%	102,899	85.62%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13	Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	-	0.00%	-	0.00%
51	Facilities Maint/Ops	18,840	13.05%	18,011	14.98%	17,289	14.38%
52	Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	2,658	1.84%	-	0.00%	-	0.00%
81	Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		21,499	14.89%	18,011	14.98%	17,289	14.38%
Total General Annual Operating Budget		$ 144,340	100.00%	$ 120,216	100.00%	$ 120,188	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	3.00	-	2.00	-	2.00
Total Staff	3.00		2.00		2.00	

Construction Services
Organization 979

Provide quality sustainable facilities to enhance student achievement.

Goals

Goal 1: Manage the architectural and engineering design for construction projects

Goal 2: Oversee a construction safety program to ensure safe activities on all campuses during construction projects

Goal 3: Manage the procurement, delivery and install of fixtures, furniture, and equipment for projects

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,669	23.29%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	9,669	23.29%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,398	3.37%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	30,457	73.35%	125,000	100.00%	125,000	100.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	31,855	76.71%	125,000	100.00%	125,000	100.00%
Total General Annual Operating Budget	$ 41,524	100.00%	$ 125,000	100.00%	$ 125,000	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Service Center(s)
Organization 980

The mission of the Service Center is to provide consistent, customer-friendly logistical support to the schools and departments in the area of receiving, delivery, pick up, warehousing, and disposing of district assets.

Goals

Goal 1: To provide logistical support services to the departments and schools in a world-class manner.

Goal 2: Pickup and delivery of supplies, furniture, and purchased items to district schools and departments, through the Bulk Transportation Department.

Goal 3: Disposal of District obsolete assets, salvage, auction items, and E-waste, at the Bulk Warehouse.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,130,547	90.34%	4,042,331	90.63%	4,050,175	92.17%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	4,130,547	90.34%	4,042,331	90.63%	4,050,175	92.17%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	234,723	5.13%	142,370	3.19%	124,014	2.82%
52 Security & Monitoring Svcs	206,806	4.52%	275,702	6.18%	220,000	5.01%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	441,529	9.66%	418,072	9.37%	344,014	7.83%
Total General Annual Operating Budget	$ 4,572,076	100.00%	$ 4,460,403	100.00%	$ 4,394,189	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	4.00	69.00	2.00	63.00	2.00	62.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	4.00	69.00	2.00	63.00	2.00	62.00
Total Staff	73.00		65.00		64.00	

Linus D Wright Dallas ISD Administration Building
Organization 982

The mission of the Linus Wright Administration Building is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants.

Goal 2: Provide exceptional customer service to community members and visitors to the building.

Goal 3: Be good stewards of taxpayer money by ensuring that the building is operating as efficiently as possible.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	368,802	18.86%	21,054	0.73%	112,603	4.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,680	0.09%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	370,483	18.95%	21,054	0.73%	112,603	4.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,275,782	65.24%	2,407,835	83.39%	2,272,699	80.64%
52 Security & Monitoring Svcs	171,618	8.78%	401,377	13.90%	430,000	15.26%
53 Data Processing Services	1,230	0.06%	3,000	0.10%	3,000	0.11%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	136,328	6.97%	54,226	1.88%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,584,958	81.05%	2,866,438	99.27%	2,705,699	96.00%
Total General Annual Operating Budget	$ 1,955,440	100.00%	$ 2,887,492	100.00%	$ 2,818,302	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Debt Service
Organization 987

Perform fiscal control and on-time payment of general obligation debt service and related costs, as well as project, publish and adopt the district's interest and sinking (I&S) tax rate.

Goals

Goal 1: Budget and pay all debt service that is associated with the issuance of the district's approved debt

Goal 2: Monitor and pay all debt costs timely and to the appropriate entity, and in accordance with bond covenants

Goal 3: Project, publish and adopt the district's I&S tax rate, and manage the I&S tax rate optimally.

General Fund Budget

Payroll Cost by Function	Audited 2022-23	% of Total	Current Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instr Resources and Media Scvs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval. Svcs	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	7,237,737	100.00%	7,252,237	100.00%	7,252,237	100.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,237,737	100.00%	7,252,237	100.00%	7,252,237	100.00%
Total General Annual Operating Budget	$ 7,237,737	100.00%	$ 7,252,237	100.00%	$ 7,252,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instr Resources and Media Scvs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval. Svcs	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Faq Acq and Cnst	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-		-		-	

Undistributed
Organization 99X

Goals

General Fund Budget

Payroll Cost by Function		Audited 2021-22	% of Total	Current Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total
11	Instruction	45,796,144	13.98%	70,851,095	18.74%	79,538,022	28.66%
12	Instructional Resources	610,388	0.19%	521,769	0.14%	1,042,882	0.38%
13	Staff Development	1,093,542	0.33%	2,935,657	0.78%	3,809,856	1.37%
21	Instructional Leadership	2,946,585	0.90%	2,074,974	0.55%	2,942,473	1.06%
23	School Leadership	8,542,189	2.61%	4,973,723	1.32%	6,666,376	2.40%
31	Guidance, Counseling & Eval.	3,372,554	1.03%	6,476,874	1.71%	4,238,565	1.53%
32	Social Work Services	90,595	0.03%	43,191	0.01%	289,320	0.10%
33	Health Services	1,135,874	0.35%	704,238	0.19%	1,363,677	0.49%
34	Student Transportation	4,624,586	1.41%	10,417,568	2.76%	7,268,259	2.62%
35	Student Transportation	317	0.00%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	1,311,792	0.40%	4,771,442	1.26%	15,331,135	5.52%
41	General Administration	2,173,500	0.66%	1,107,756	0.29%	2,038,911	0.73%
51	Maintenance & Operations	7,320,287	2.24%	5,692,987	1.51%	6,827,036	2.46%
52	Security & Monitoring	1,958,363	0.60%	554,141	0.15%	2,776,461	1.00%
53	Data Processing Services	1,227,462	0.37%	1,744,553	0.46%	707,189	0.25%
61	Community Services	168,434	0.05%	(26,395)	(0)	12,733	0.00%
81	Facilities Acquisition & Construction	15,871	0.00%	-	0.00%	-	0.00%
		82,388,484	25.16%	112,843,573	29.85%	134,852,895	48.60%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	6,621,171	2.02%	7,589,758	2.01%	10,304,303	3.71%
12	Instructional Resources	-	0.00%	310,000	0.08%	-	0.00%
13	Staff Development	154	0.00%	3,657,641	0.97%	3,207,500	1.16%
21	Instructional Leadership	4,054	0.00%	532,875	0.14%	400,000	0.14%
23	School Leadership	-	0.00%	336,652	0.09%	2,818,894	1.02%
31	Guidance, Counseling & Eval.	142	0.00%	1,253,540	0.33%	3,645,152	1.31%
32	Social Work Services	71	0.00%	-	0.00%	-	0.00%
33	Health Services	71	0.00%	200,000	0.05%	-	0.00%
34	Student Transportation	112	0.00%	1,224,624	0.32%	1,700,000	0.61%
36	Cocurricular/Extra-curricular	296	0.00%	580,055	0.15%	2,396,972	0.86%
41	General Administration	1,102,250	0.34%	1,916,576	0.51%	7,526,027	2.71%
51	Maintenance & Operations	9,549,528	2.92%	16,028,682	4.24%	36,979,450	13.33%
52	Security & Monitoring	280,711	0.09%	1,026,733	0.27%	3,480,508	1.25%
53	Data Processing Services	814,063	0.25%	2,033,834	0.54%	4,580,221	1.65%
61	Community Services	285	0.00%	-	0.00%	-	0.00%
71	Debt Service	9,701,564	2.96%	5,350,113	1.42%	5,600,000	2.02%
81	Facilities Acquisition & Construction	339,763	0.10%	48,456	0.01%	-	0.00%
91	Contracted Instructional Services Between Public Schools	216,689,569	66.17%	223,143,082	59.02%	60,000,000	21.62%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		245,103,807	74.84%	265,232,621	70.15%	142,639,027	51.40%
Total General Annual Operating Budget		**$ 327,492,290**	**100.00%**	**$ 378,076,194**	**100.00%**	**$ 277,491,922**	**100.00%**

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff		-		-		-


DALLAS
INDEPENDENT SCHOOL DISTRICT



Special Revenue


DALLAS
INDEPENDENT SCHOOL DISTRICT

2024-2025 Special Revenue Funds
Projected Budget and FTE Summary by Program

DALLAS | Special Revenue Funds Management

Special Revenue Funds		24-25 Budget	FTE
Carl D. Perkins	**$**	**2,100,000**	**4.75**
Carl D. Perkins Basic Formula Grant		2,100,000	4.75
Special Education Consolidated	**$**	**36,866,230**	**368.70**
IDEA B - Disc (Deaf)		538,001	7.00
IDEA B - Formula		22,118,674	270.60
IDEA B - Formula - PNP		4,500,000	0.50
IDEA B - Preschool		476,512	3.00
IDEA B - Preschool - PNP		12,061	0.00
IDEA C - Early Intervention		9,000	0.00
SPED - Corrective Action EC-Pre-K		86,000	0.50
SPED - Corrective Action Formula		5,300,000	42.50
SSA - Regional Day School for the Deaf		625,982	6.00
State Deaf		3,200,000	38.60
Title I Part A: Improving Basic Program	**$**	**93,994,256**	**1,035.28**
Campus		56,236,934	700.89
Advanced Academic Services Student Initiative		115,000	0.00
Assessment Standards		333,606	3.00
Dallas HIPPY		1,308,750	19.04
Early Learning Pre-K-2 Coaching		4,150,332	13.00
Family and Community Engagement		1,186,425	12.40
Federal and State Accountability Guidance		115,683	1.00
Homeless Education		181,894	2.00
Instructional Coaching		6,752,910	60.00
Instructional Field Experiences at EEC		308,361	3.00
K-12 Curriculum Enhancement		1,773,585	10.00
Librarian Peer Coaching and Curriculum Alignment		498,391	2.00
Private Non Profit Set-Aside (Fund 211)		1,750,000	0.00
Reading Interventionist		7,586,890	83.00
Resident Teachers		2,594,674	67.00
STEM Science and Wellness Integration Support		216,975	2.00
Special Revenue ESSA Compliance		1,727,332	11.95
Summer Learning		3,000,000	2.00
Support for Dually Identified EL & SpEd		1,678,775	14.00
Supporting Student Success - Mental Health		2,158,006	23.00
Translation Services		319,733	6.00
Title II, Part A: Supporting Effective Instruction	**$**	**7,308,315**	**50.50**
Dallas ISD Alternative Certification Program		800,129	9.40
Early Learning Coaching and Professional Dev		1,526,096	15.00
Instructional Effectiveness		782,317	4.00
Multi-Tiered Systems of Support		577,626	5.00
Private Non Profit Set-Aside (Fund 255)		1,500,000	0.00
Teacher Recruitment and Retention		2,122,147	17.10
Title III LEP, Part A-LEP	**$**	**6,305,221**	**70.15**
El Bilingual & ESL Programs (Fund 263)		5,988,919	66.15
Private Non Profit Set-Aside (Fund 263)		78,000	0.00
Translations-Recent Immigrant Support		238,302	4.00

2024-2025 Special Revenue Funds
Projected Budget and FTE Summary by Program

DALLAS | Special Revenue Funds Management

Special Revenue Funds		24-25 Budget	FTE
Title IV, Part A, Subpart 1	**$**	**6,572,059**	**40.25**
ACADEMICS & TRANSFORMATION		341,428	3.25
ACT/SAT Superintendent's Scholars Prep Program		270,304	1.00
Academic Technology		215,000	2.00
Advanced Academic Svcs Teacher Training		250,000	0.00
CCMR Comprehensive Counseling		934,346	6.00
Improved Arts Based Professional Development		107,332	1.00
OnRamps		500,000	1.00
PTECH Specialists		697,025	7.00
Postsecondary Success		470,275	4.00
Private Non-Profit Set-Aside (Fund 28B)		1,000,000	0.00
STEM Computer Science Support		453,884	4.00
STEM Health and Physical Education (PE)		105,754	1.00
STEM PD		782,317	6.00
School Safety and Security Training & Support		325,000	3.00
Support Services for LGBTQ Youth		119,394	1.00
Other Special Revenue	**$**	**1,295,148**	**16.00**
Head Start of Greater Dallas		494,057	8.00
School Health and Related Services (SHARS)		801,091	8.00
Grand Total	**$**	**154,441,229**	**1,585.63**

2024-2025 Special Revenue Funds
Projected Budget and FTE Summary

DALLAS | Special Revenue Funds Management

Special Revenue Funds		24-25 Budget	FTE
Carl D. Perkins	$	2,100,000	4.75
Special Education Consolidated	$	36,866,230	368.70
Title I Part A: Improving Basic Program	$	93,994,256	1,035.28
Title II, Part A: Supporting Effective Instruction	$	7,308,315	50.50
Title III LEP, Part A-LEP	$	6,305,221	70.15
Title IV, Part A, Subpart 1	$	6,572,059	40.25
Other Special Revenue	$	1,295,148	16.00
Grand Total	**$**	**154,441,229**	**1,585.63**


DALLAS
INDEPENDENT SCHOOL DISTRICT

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory		24-25 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	6100 Payroll Costs		935,951	12.00
		6200 Prof/Contracted Svcs		750	0.00
		6300 Supplies/Materials		14,517	0.00
		6400 Other Op Costs		5,179	0.00
001 Total			**$**	**956,397**	**12.00**
002	ADAMSON HIGH SCHOOL	6100 Payroll Costs		606,087	7.50
		6200 Prof/Contracted Svcs		2,500	0.00
		6300 Supplies/Materials		8,106	0.00
002 Total			**$**	**616,693**	**7.50**
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Payroll Costs		162,179	2.00
		6300 Supplies/Materials		3,482	0.00
		6400 Other Op Costs		4,429	0.00
003 Total			**$**	**170,090**	**2.00**
005	MOLINA HIGH SCHOOL	6100 Payroll Costs		838,642	11.00
		6300 Supplies/Materials		6,104	0.00
005 Total			**$**	**844,746**	**11.00**
006	HILLCREST HIGH SCHOOL	6100 Payroll Costs		553,539	7.00
		6200 Prof/Contracted Svcs		1,500	0.00
		6300 Supplies/Materials		18,898	0.00
		6400 Other Op Costs		6,000	0.00
006 Total			**$**	**579,937**	**7.00**
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Payroll Costs		570,318	9.00
		6200 Prof/Contracted Svcs		8,000	0.00
		6300 Supplies/Materials		100,343	0.00
		6400 Other Op Costs		15,000	0.00
007 Total			**$**	**693,661**	**9.00**
008	J F KIMBALL HIGH SCHOOL	6100 Payroll Costs		507,439	7.00
		6300 Supplies/Materials		1,247	0.00
		6400 Other Op Costs		7,180	0.00
008 Total			**$**	**515,866**	**7.00**
009	LINCOLN HIGH SCHOOL	6100 Payroll Costs		264,900	4.00
		6300 Supplies/Materials		25,868	0.00
009 Total			**$**	**290,768**	**4.00**
012	DR L G PINKSTON SR HIGH SCHOOL	6100 Payroll Costs		524,605	7.00
		6300 Supplies/Materials		45,052	0.00
012 Total			**$**	**569,657**	**7.00**
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6100 Payroll Costs		264,897	3.00
		6300 Supplies/Materials		15,418	0.00
013 Total			**$**	**280,315**	**3.00**
014	SAMUELL HIGH SCHOOL	6100 Payroll Costs		822,221	12.00
		6300 Supplies/Materials		26,326	0.00
014 Total			**$**	**848,547**	**12.00**
015	SEAGOVILLE HIGH SCHOOL	6100 Payroll Costs		678,365	10.00
		6200 Prof/Contracted Svcs		850	0.00
		6300 Supplies/Materials		88,669	0.00
		6400 Other Op Costs		22,700	0.00
015 Total			**$**	**790,584**	**10.00**

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Payroll Costs	468,488	7.00
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	234,028	0.00
		6400 Other Op Costs	7,000	0.00
016 Total			**$ 715,516**	**7.00**
017	H GRADY SPRUCE HIGH SCHOOL	6100 Payroll Costs	619,922	10.00
		6300 Supplies/Materials	7,224	0.00
017 Total			**$ 627,146**	**10.00**
018	SUNSET HIGH SCHOOL	6100 Payroll Costs	873,260	11.00
		6300 Supplies/Materials	57,481	0.00
018 Total			**$ 930,741**	**11.00**
021	W T WHITE HIGH SCHOOL	6100 Payroll Costs	831,735	10.50
		6300 Supplies/Materials	28,690	0.00
021 Total			**$ 860,425**	**10.50**
022	WOODROW WILSON HIGH SCHOOL	6100 Payroll Costs	399,127	6.00
		6300 Supplies/Materials	28,247	0.00
022 Total			**$ 427,374**	**6.00**
023	D W CARTER HIGH SCHOOL	6100 Payroll Costs	79,643	2.00
		6300 Supplies/Materials	317,032	0.00
023 Total			**$ 396,675**	**2.00**
024	NORTH DALLAS HIGH SCHOOL	6100 Payroll Costs	520,179	9.00
		6300 Supplies/Materials	12,420	0.00
024 Total			**$ 532,599**	**9.00**
025	SKYLINE HIGH SCHOOL	6100 Payroll Costs	1,314,295	18.00
		6200 Prof/Contracted Svcs	15,114	0.00
		6300 Supplies/Materials	168,518	0.00
		6400 Other Op Costs	21,000	0.00
025 Total			**$ 1,518,927**	**18.00**
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Payroll Costs	101,394	1.20
		6200 Prof/Contracted Svcs	2,092	0.00
		6300 Supplies/Materials	28,500	0.00
		6400 Other Op Costs	13,000	0.00
026 Total			**$ 144,986**	**1.20**
028	EMMETT CONRAD HIGH SCHOOL	6100 Payroll Costs	554,486	8.00
		6300 Supplies/Materials	15,171	0.00
028 Total			**$ 569,657**	**8.00**
032	JAMES MADISON HIGH SCHOOL	6100 Payroll Costs	167,943	2.00
		6300 Supplies/Materials	5,948	0.00
032 Total			**$ 173,891**	**2.00**
033	MARVIN E ROBINSON BUSINESS MAGNET	6100 Payroll Costs	115,111	1.20
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	66,545	0.00
		6400 Other Op Costs	6,500	0.00
033 Total			**$ 193,156**	**1.20**
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Payroll Costs	214,769	3.00
		6300 Supplies/Materials	9,951	0.00
035 Total			**$ 224,720**	**3.00**

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Payroll Costs	142,726	2.20
		6200 Prof/Contracted Svcs	4,100	0.00
		6300 Supplies/Materials	38,618	0.00
		6400 Other Op Costs	3,000	0.00
036 Total			**$ 188,444**	**2.20**
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Payroll Costs	14,889	0.20
		6200 Prof/Contracted Svcs	10,000	0.00
		6300 Supplies/Materials	33,000	0.00
		6400 Other Op Costs	1,000	0.00
037 Total			**$ 58,889**	**0.20**
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Payroll Costs	115,061	1.20
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	61,583	0.00
		6400 Other Op Costs	10,800	0.00
038 Total			**$ 188,444**	**1.20**
039	TAG MAGNET	6100 Payroll Costs	80,934	1.00
		6300 Supplies/Materials	10,965	0.00
039 Total			**$ 91,899**	**1.00**
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	6100 Payroll Costs	193,120	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	26,884	0.00
		6400 Other Op Costs	7,000	0.00
042 Total			**$ 229,004**	**2.00**
043	T W BROWNE MIDDLE SCHOOL	6100 Payroll Costs	138,794	2.75
		6200 Prof/Contracted Svcs	3,000	0.00
		6300 Supplies/Materials	38,101	0.00
		6400 Other Op Costs	13,000	0.00
043 Total			**$ 192,895**	**2.75**
045	E B COMSTOCK MIDDLE SCHOOL	6100 Payroll Costs	253,457	3.50
		6200 Prof/Contracted Svcs	8,000	0.00
		6300 Supplies/Materials	15,000	0.00
		6400 Other Op Costs	9,560	0.00
045 Total			**$ 286,017**	**3.50**
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Payroll Costs	152,680	3.00
		6300 Supplies/Materials	24,061	0.00
046 Total			**$ 176,741**	**3.00**
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Payroll Costs	299,267	4.50
		6300 Supplies/Materials	27,609	0.00
047 Total			**$ 326,876**	**4.50**
048	GASTON MIDDLE SCHOOL	6100 Payroll Costs	284,674	3.50
		6300 Supplies/Materials	21,899	0.00
		6400 Other Op Costs	7,000	0.00
048 Total			**$ 313,573**	**3.50**
049	GREINER MIDDLE SCHOOL	6100 Payroll Costs	446,304	6.00
		6300 Supplies/Materials	6,476	0.00
049 Total			**$ 452,780**	**6.00**

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Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
050	HILL MIDDLE SCHOOL	6100 Payroll Costs	289,570	3.50
		6300 Supplies/Materials	22,904	0.00
		6400 Other Op Costs	3,000	0.00
050 Total			**$ 315,474**	**3.50**
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	6100 Payroll Costs	126,592	3.00
		6300 Supplies/Materials	32,570	0.00
051 Total			**$ 159,162**	**3.00**
052	PIEDMONT GLOBAL ACADEMY	6100 Payroll Costs	285,452	6.00
		6200 Prof/Contracted Svcs	6,899	0.00
		6300 Supplies/Materials	35,000	0.00
052 Total			**$ 327,351**	**6.00**
053	LONG MIDDLE SCHOOL	6100 Payroll Costs	273,781	4.00
		6300 Supplies/Materials	16,191	0.00
053 Total			**$ 289,972**	**4.00**
054	MARSH MIDDLE SCHOOL	6100 Payroll Costs	161,868	2.00
		6300 Supplies/Materials	37,679	0.00
054 Total			**$ 199,547**	**2.00**
055	RUSK MIDDLE SCHOOL	6100 Payroll Costs	158,558	3.00
		6300 Supplies/Materials	129	0.00
055 Total			**$ 158,687**	**3.00**
056	ED WALKER MIDDLE SCHOOL	6100 Payroll Costs	238,149	3.00
		6300 Supplies/Materials	4,633	0.00
056 Total			**$ 242,782**	**3.00**
058	SPENCE MIDDLE SCHOOL	6100 Payroll Costs	191,989	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	10,309	0.00
		6400 Other Op Costs	1,000	0.00
058 Total			**$ 204,298**	**3.00**
059	STOCKARD MIDDLE SCHOOL	6100 Payroll Costs	303,935	4.00
		6300 Supplies/Materials	3,008	0.00
		6400 Other Op Costs	2,829	0.00
059 Total			**$ 309,772**	**4.00**
060	STOREY MIDDLE SCHOOL	6100 Payroll Costs	170,006	3.00
		6300 Supplies/Materials	9,387	0.00
		6400 Other Op Costs	4,000	0.00
060 Total			**$ 183,393**	**3.00**
062	BILLY E DADE MIDDLE SCHOOL	6100 Payroll Costs	229,432	2.75
		6300 Supplies/Materials	59,888	0.00
		6400 Other Op Costs	10,000	0.00
062 Total			**$ 299,320**	**2.75**
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Payroll Costs	227,377	3.00
		6200 Prof/Contracted Svcs	484	0.00
		6300 Supplies/Materials	32,500	0.00
068 Total			**$ 260,361**	**3.00**
069	SEAGOVILLE MIDDLE SCHOOL	6100 Payroll Costs	386,638	6.00
		6300 Supplies/Materials	75,645	0.00
069 Total			**$ 462,283**	**6.00**

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Payroll Costs	119,927	2.00
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	43,904	0.00
		6400 Other Op Costs	1,500	0.00
071 Total			**$ 165,831**	**2.00**
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	6100 Payroll Costs	158,495	2.00
		6300 Supplies/Materials	10,645	0.00
072 Total			**$ 169,140**	**2.00**
073	LONGFELLOW MIDDLE SCHOOL	6100 Payroll Costs	123,093	1.50
		6200 Prof/Contracted Svcs	10,000	0.00
		6300 Supplies/Materials	4,540	0.00
		6400 Other Op Costs	2,000	0.00
073 Total			**$ 139,633**	**1.50**
076	H W LANG MIDDLE SCHOOL	6100 Payroll Costs	301,420	4.00
		6300 Supplies/Materials	4,352	0.00
		6400 Other Op Costs	2,100	0.00
076 Total			**$ 307,872**	**4.00**
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Payroll Costs	228,862	3.50
		6300 Supplies/Materials	10,969	0.00
		6400 Other Op Costs	2,000	0.00
077 Total			**$ 241,831**	**3.50**
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	6100 Payroll Costs	260,497	4.00
		6300 Supplies/Materials	40,149	0.00
		6400 Other Op Costs	2,000	0.00
079 Total			**$ 302,646**	**4.00**
083	SAM TASBY MIDDLE SCHOOL	6100 Payroll Costs	230,748	3.00
		6200 Prof/Contracted Svcs	2,500	0.00
		6300 Supplies/Materials	51,269	0.00
		6400 Other Op Costs	1,500	0.00
083 Total			**$ 286,017**	**3.00**
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Payroll Costs	73,683	2.00
		6200 Prof/Contracted Svcs	4,000	0.00
		6300 Supplies/Materials	36,260	0.00
		6400 Other Op Costs	1,600	0.00
085 Total			**$ 115,543**	**2.00**
088	TRINIDAD GARZA EARLY COLLEGE	6100 Payroll Costs	168,817	3.00
		6300 Supplies/Materials	33,105	0.00
088 Total			**$ 201,922**	**3.00**
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	94,764	1.00
		6200 Prof/Contracted Svcs	11,500	0.00
		6400 Other Op Costs	10,572	0.00
090 Total			**$ 116,836**	**1.00**
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Payroll Costs	225,338	3.25
		6300 Supplies/Materials	27,421	0.00
100 Total			**$ 252,759**	**3.25**
101	J Q ADAMS ELEMENTARY	6100 Payroll Costs	148,598	2.50
		6300 Supplies/Materials	21,017	0.00
101 Total			**$ 169,615**	**2.50**

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DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
102	PREK PARTNERSHIP CENTER	6100 Payroll Costs	299,813	6.00
		6200 Prof/Contracted Svcs	15,000	0.00
		6300 Supplies/Materials	264,482	0.00
		6400 Other Op Costs	45,000	0.00
102 Total			**$ 624,295**	**6.00**
103	GABE P ALLEN NEW TECH ACADEMY	6100 Payroll Costs	140,917	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	27,648	0.00
103 Total			**$ 170,565**	**2.00**
104	WILLIAM ANDERSON ELEMENTARY	6100 Payroll Costs	244,193	3.00
		6300 Supplies/Materials	14,969	0.00
		6400 Other Op Costs	5,000	0.00
104 Total			**$ 264,162**	**3.00**
105	ARCADIA PARK ELEMENTARY	6100 Payroll Costs	245,067	4.00
		6300 Supplies/Materials	12,918	0.00
105 Total			**$ 257,985**	**4.00**
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Payroll Costs	244,423	3.00
		6300 Supplies/Materials	38,702	0.00
		6400 Other Op Costs	39,000	0.00
107 Total			**$ 322,125**	**3.00**
108	BAYLES ELEMENTARY	6100 Payroll Costs	151,379	2.00
		6300 Supplies/Materials	36,415	0.00
		6400 Other Op Costs	350	0.00
108 Total			**$ 188,144**	**2.00**
109	BLAIR ELEMENTARY	6100 Payroll Costs	170,177	3.00
		6300 Supplies/Materials	12,741	0.00
109 Total			**$ 182,918**	**3.00**
110	BLANTON ELEMENTARY	6100 Payroll Costs	296,010	3.50
		6300 Supplies/Materials	14,237	0.00
110 Total			**$ 310,247**	**3.50**
112	BOWIE ELEMENTARY	6100 Payroll Costs	134,119	2.00
		6300 Supplies/Materials	6,690	0.00
		6400 Other Op Costs	2,200	0.00
112 Total			**$ 143,009**	**2.00**
114	BRYAN ELEMENTARY	6100 Payroll Costs	197,594	3.00
		6300 Supplies/Materials	9,079	0.00
114 Total			**$ 206,673**	**3.00**
115	HARRELL BUDD ELEMENTARY	6100 Payroll Costs	172,930	2.00
		6300 Supplies/Materials	15,214	0.00
115 Total			**$ 188,144**	**2.00**
116	BURNET ELEMENTARY	6100 Payroll Costs	256,789	3.00
		6300 Supplies/Materials	34,879	0.00
		6400 Other Op Costs	1,000	0.00
116 Total			**$ 292,668**	**3.00**
117	BURLESON ELEMENTARY	6100 Payroll Costs	154,760	3.50
		6300 Supplies/Materials	84,221	0.00
117 Total			**$ 238,981**	**3.50**

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DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Payroll Costs	113,028	3.00
		6200 Prof/Contracted Svcs	10,000	0.00
		6300 Supplies/Materials	39,000	0.00
		6400 Other Op Costs	935	0.00
119 Total			**$ 162,963**	**3.00**
120	CAILLET ELEMENTARY	6100 Payroll Costs	147,742	2.00
		6300 Supplies/Materials	106,169	0.00
		6400 Other Op Costs	5,500	0.00
120 Total			**$ 259,411**	**2.00**
121	CARPENTER ELEMENTARY	6100 Payroll Costs	44,984	0.50
		6300 Supplies/Materials	45,287	0.00
121 Total			**$ 90,271**	**0.50**
122	CARR ELEMENTARY	6100 Payroll Costs	121,408	1.50
		6300 Supplies/Materials	2,827	0.00
		6400 Other Op Costs	1,670	0.00
122 Total			**$ 125,905**	**1.50**
125	CASA VIEW ELEMENTARY	6100 Payroll Costs	211,409	4.00
		6300 Supplies/Materials	35,000	0.00
		6400 Other Op Costs	3,974	0.00
125 Total			**$ 250,383**	**4.00**
126	CENTRAL ELEMENTARY	6100 Payroll Costs	224,437	2.50
		6300 Supplies/Materials	13,123	0.00
		6400 Other Op Costs	5,222	0.00
126 Total			**$ 242,782**	**2.50**
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	6100 Payroll Costs	162,644	4.00
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	70,613	0.00
		6400 Other Op Costs	4,000	0.00
128 Total			**$ 243,257**	**4.00**
129	CONNER ELEMENTARY	6100 Payroll Costs	240,531	3.00
		6300 Supplies/Materials	16,504	0.00
129 Total			**$ 257,035**	**3.00**
130	COWART ELEMENTARY	6100 Payroll Costs	222,231	3.00
		6300 Supplies/Materials	4,872	0.00
130 Total			**$ 227,103**	**3.00**
131	ZARAGOZA ELEMENTARY	6100 Payroll Costs	101,586	1.00
		6300 Supplies/Materials	14,341	0.00
131 Total			**$ 115,927**	**1.00**
133	JORDAN ELEMENTARY	6100 Payroll Costs	122,738	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	76,400	0.00
		6400 Other Op Costs	15,838	0.00
133 Total			**$ 219,976**	**2.00**
135	DEGOLYER ELEMENTARY	6100 Payroll Costs	73,593	2.00
		6300 Supplies/Materials	7,000	0.00
		6400 Other Op Costs	7,291	0.00
135 Total			**$ 87,884**	**2.00**

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Org	Organization Name	Cagegory	24-25 Budget	FTE
136	DONALD ELEMENTARY	6100 Payroll Costs	133,859	1.50
		6300 Supplies/Materials	19,504	0.00
		6400 Other Op Costs	1,998	0.00
136 Total			**$ 155,361**	**1.50**
137	JULIUS DORSEY LEADERSHIP ACADEMY	6100 Payroll Costs	178,850	2.50
		6300 Supplies/Materials	8,344	0.00
137 Total			**$ 187,194**	**2.50**
139	DUNBAR ELEMENTARY	6100 Payroll Costs	226,112	3.25
		6300 Supplies/Materials	40,425	0.00
139 Total			**$ 266,537**	**3.25**
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Payroll Costs	152,546	2.00
		6200 Prof/Contracted Svcs	3,500	0.00
		6300 Supplies/Materials	34,474	0.00
141 Total			**$ 190,520**	**2.00**
142	ERVIN ELEMENTARY	6100 Payroll Costs	278,618	4.50
		6300 Supplies/Materials	56,335	0.00
142 Total			**$ 334,953**	**4.50**
145	FOSTER ELEMENTARY	6100 Payroll Costs	206,836	2.50
		6300 Supplies/Materials	58,751	0.00
145 Total			**$ 265,587**	**2.50**
147	GILL ELEMENTARY	6100 Payroll Costs	241,113	3.00
		6300 Supplies/Materials	32,326	0.00
		6400 Other Op Costs	2,600	0.00
147 Total			**$ 276,039**	**3.00**
148	GOOCH ELEMENTARY	6100 Payroll Costs	129,686	2.00
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	32,678	0.00
		6400 Other Op Costs	2,000	0.00
148 Total			**$ 164,864**	**2.00**
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Payroll Costs	121,069	2.00
		6300 Supplies/Materials	65,000	0.00
		6400 Other Op Costs	3,025	0.00
149 Total			**$ 189,094**	**2.00**
152	HENDERSON ELEMENTARY	6100 Payroll Costs	139,614	1.50
		6300 Supplies/Materials	5,295	0.00
152 Total			**$ 144,909**	**1.50**
153	HEXTER ELEMENTARY	6100 Payroll Costs	91,996	1.00
		6300 Supplies/Materials	8,825	0.00
153 Total			**$ 100,821**	**1.00**
154	LARRY SMITH ELEMENTARY	6100 Payroll Costs	272,420	5.00
		6200 Prof/Contracted Svcs	755	0.00
		6300 Supplies/Materials	55,602	0.00
154 Total			**$ 328,777**	**5.00**
155	C A TATUM JR ELEMENTARY	6100 Payroll Costs	195,257	3.00
		6300 Supplies/Materials	1,914	0.00
155 Total			**$ 197,171**	**3.00**

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DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
156	HAWTHORNE ELEMENTARY	6100 Payroll Costs	174,440	2.50
		6300 Supplies/Materials	17,505	0.00
156 Total			**$ 191,945**	**2.50**
157	HOGG NEW TECH CENTER	6100 Payroll Costs	75,769	2.00
		6300 Supplies/Materials	62,964	0.00
157 Total			**$ 138,733**	**2.00**
158	HOOE ELEMENTARY	6100 Payroll Costs	128,433	2.00
		6300 Supplies/Materials	15,051	0.00
158 Total			**$ 143,484**	**2.00**
159	HOTCHKISS ELEMENTARY	6100 Payroll Costs	205,341	2.50
		6300 Supplies/Materials	26,513	0.00
159 Total			**$ 231,854**	**2.50**
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Payroll Costs	38,738	1.00
		6300 Supplies/Materials	29,517	0.00
160 Total			**$ 68,255**	**1.00**
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	6100 Payroll Costs	148,598	2.50
		6300 Supplies/Materials	50,474	0.00
161 Total			**$ 199,072**	**2.50**
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Payroll Costs	137,734	2.00
		6300 Supplies/Materials	28,080	0.00
163 Total			**$ 165,814**	**2.00**
164	JONES ELEMENTARY	6100 Payroll Costs	214,291	2.50
		6300 Supplies/Materials	21,165	0.00
		6400 Other Op Costs	4,000	0.00
164 Total			**$ 239,456**	**2.50**
166	KIEST ELEMENTARY	6100 Payroll Costs	207,499	3.00
		6300 Supplies/Materials	16,278	0.00
166 Total			**$ 223,777**	**3.00**
167	KLEBERG ELEMENTARY	6100 Payroll Costs	332,096	7.00
		6200 Prof/Contracted Svcs	1,990	0.00
		6300 Supplies/Materials	41,028	0.00
		6400 Other Op Costs	4,024	0.00
167 Total			**$ 379,138**	**7.00**
168	KNIGHT ELEMENTARY	6100 Payroll Costs	110,967	1.50
		6300 Supplies/Materials	12,012	0.00
		6400 Other Op Costs	1,500	0.00
168 Total			**$ 124,479**	**1.50**
169	KRAMER ELEMENTARY	6100 Payroll Costs	121,344	2.00
		6300 Supplies/Materials	5,028	0.00
		6400 Other Op Costs	3,000	0.00
169 Total			**$ 129,372**	**2.00**
170	LAGOW ELEMENTARY	6100 Payroll Costs	161,107	3.00
		6300 Supplies/Materials	18,937	0.00
		6400 Other Op Costs	10,000	0.00
170 Total			**$ 190,044**	**3.00**

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Org	Organization Name	Cagegory	24-25 Budget	FTE
172	J T BRASHEAR ELEMENTARY	6100 Payroll Costs	124,090	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	100,266	0.00
		6400 Other Op Costs	15,000	0.00
172 Total			**$ 241,356**	**2.00**
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	6100 Payroll Costs	206,523	3.00
		6300 Supplies/Materials	11,601	0.00
173 Total			**$ 218,124**	**3.00**
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Payroll Costs	82,488	2.00
		6300 Supplies/Materials	31,717	0.00
174 Total			**$ 114,205**	**2.00**
175	U LEE ELEMENTARY	6100 Payroll Costs	169,631	3.00
		6200 Prof/Contracted Svcs	12,000	0.00
		6300 Supplies/Materials	7,767	0.00
		6400 Other Op Costs	16,800	0.00
175 Total			**$ 206,198**	**3.00**
176	JACK LOWE, SR ELEMENTARY	6100 Payroll Costs	240,835	3.50
		6300 Supplies/Materials	3,847	0.00
176 Total			**$ 244,682**	**3.50**
177	LIPSCOMB ELEMENTARY	6100 Payroll Costs	116,658	2.00
		6300 Supplies/Materials	7,361	0.00
177 Total			**$ 124,019**	**2.00**
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Payroll Costs	138,864	1.50
		6200 Prof/Contracted Svcs	5,547	0.00
		6300 Supplies/Materials	10,000	0.00
178 Total			**$ 154,411**	**1.50**
180	MACON ELEMENTARY	6100 Payroll Costs	209,153	2.50
		6300 Supplies/Materials	6,072	0.00
180 Total			**$ 215,225**	**2.50**
181	MAPLE LAWN ELEMENTARY	6100 Payroll Costs	205,005	2.50
		6300 Supplies/Materials	243	0.00
181 Total			**$ 205,248**	**2.50**
182	MARCUS LEADERSHIP ACADEMY	6100 Payroll Costs	326,432	5.00
		6300 Supplies/Materials	10,421	0.00
182 Total			**$ 336,853**	**5.00**
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Payroll Costs	133,983	1.50
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	26,609	0.00
		6400 Other Op Costs	13,000	0.00
183 Total			**$ 179,592**	**1.50**
184	MILAM ELEMENTARY	6100 Payroll Costs	112,072	1.50
		6200 Prof/Contracted Svcs	875	0.00
		6300 Supplies/Materials	3,889	0.00
184 Total			**$ 116,836**	**1.50**
185	MILLER ELEMENTARY	6100 Payroll Costs	108,866	2.00
		6300 Supplies/Materials	9,912	0.00
185 Total			**$ 118,778**	**2.00**

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory		24-25 Budget	FTE
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Payroll Costs		80,934	1.00
		6300 Supplies/Materials		37,176	0.00
		6400 Other Op Costs		1,552	0.00
186 Total			**$**	**119,662**	**1.00**
187	MOSELEY ELEMENTARY	6100 Payroll Costs		265,269	3.49
		6300 Supplies/Materials		30,725	0.00
187 Total			**$**	**295,994**	**3.49**
188	MOUNT AUBURN STEAM ACADEMY	6100 Payroll Costs		199,573	3.00
		6300 Supplies/Materials		30,231	0.00
		6400 Other Op Costs		3,000	0.00
188 Total			**$**	**232,804**	**3.00**
189	OLIVER ELEMENTARY	6100 Payroll Costs		87,365	1.00
		6200 Prof/Contracted Svcs		500	0.00
		6300 Supplies/Materials		5,271	0.00
		6400 Other Op Costs		5,687	0.00
189 Total			**$**	**98,823**	**1.00**
190	PEABODY ELEMENTARY	6100 Payroll Costs		90,494	1.50
		6300 Supplies/Materials		34,460	0.00
190 Total			**$**	**124,954**	**1.50**
191	PEASE ELEMENTARY	6100 Payroll Costs		355,947	5.50
		6300 Supplies/Materials		21,291	0.00
191 Total			**$**	**377,238**	**5.50**
192	PEELER ELEMENTARY	6100 Payroll Costs		84,874	1.50
		6300 Supplies/Materials		71,438	0.00
192 Total			**$**	**156,312**	**1.50**
193	PERSHING ELEMENTARY	6100 Payroll Costs		174,397	3.00
		6200 Prof/Contracted Svcs		15,270	0.00
		6300 Supplies/Materials		11,780	0.00
193 Total			**$**	**201,447**	**3.00**
194	POLK ELEMENTARY	6100 Payroll Costs		130,824	2.00
		6300 Supplies/Materials		19,786	0.00
194 Total			**$**	**150,610**	**2.00**
195	PRESTON HOLLOW ELEMENTARY	6100 Payroll Costs		144,993	2.00
		6200 Prof/Contracted Svcs		1,000	0.00
		6300 Supplies/Materials		1,175	0.00
		6400 Other Op Costs		2,174	0.00
195 Total			**$**	**149,342**	**2.00**
197	BISHOP ARTS STEAM ACADEMY	6100 Payroll Costs		137,050	2.00
		6200 Prof/Contracted Svcs		5,461	0.00
		6300 Supplies/Materials		10,000	0.00
197 Total			**$**	**152,511**	**2.00**
198	REILLY ELEMENTARY	6100 Payroll Costs		150,119	2.50
		6300 Supplies/Materials		11,001	0.00
198 Total			**$**	**161,120**	**2.50**
199	REINHARDT ELEMENTARY	6100 Payroll Costs		167,112	3.00
		6300 Supplies/Materials		8,679	0.00
199 Total			**$**	**175,791**	**3.00**

2024-2025 Special Revenue Funds
Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
200	**RHOADS ELEMENTARY**	6100 Payroll Costs	1,025	0.00
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	45,287	0.00
		6400 Other Op Costs	3,500	0.00
200 Total			**$ 51,312**	**0.00**
201	**RICE ELEMENTARY**	6100 Payroll Costs	143,648	2.00
		6300 Supplies/Materials	58,552	0.00
		6400 Other Op Costs	13,500	0.00
201 Total			**$ 215,700**	**2.00**
202	**ROBERTS ELEMENTARY SCHOOL**	6100 Payroll Costs	161,868	2.00
		6300 Supplies/Materials	8,222	0.00
202 Total			**$ 170,090**	**2.00**
203	**ROGERS ELEMENTARY**	6100 Payroll Costs	126,253	1.50
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	9,914	0.00
		6400 Other Op Costs	5,000	0.00
203 Total			**$ 141,417**	**1.50**
204	**ROSEMONT LOWER - CHRIS V SEMOS BUILDING**	6100 Payroll Costs	105,542	1.40
		6300 Supplies/Materials	187	0.00
204 Total			**$ 105,729**	**1.40**
205	**RUSSELL ELEMENTARY**	6100 Payroll Costs	158,619	2.00
		6300 Supplies/Materials	58,982	0.00
205 Total			**$ 217,601**	**2.00**
206	**ALEX SANGER PREPARATORY SCHOOL**	6100 Payroll Costs	235,010	3.40
		6300 Supplies/Materials	17,935	0.00
206 Total			**$ 252,945**	**3.40**
207	**SAN JACINTO ELEMENTARY**	6100 Payroll Costs	172,930	2.00
		6300 Supplies/Materials	7,988	0.00
		6400 Other Op Costs	2,000	0.00
207 Total			**$ 182,918**	**2.00**
208	**SEAGOVILLE ELEMENTARY**	6100 Payroll Costs	258,036	4.00
		6200 Prof/Contracted Svcs	5,500	0.00
		6300 Supplies/Materials	21,709	0.00
		6400 Other Op Costs	15,500	0.00
208 Total			**$ 300,745**	**4.00**
209	**SILBERSTEIN ELEMENTARY**	6100 Payroll Costs	219,429	3.00
		6300 Supplies/Materials	15,751	0.00
209 Total			**$ 235,180**	**3.00**
210	**STEMMONS ELEMENTARY**	6100 Payroll Costs	219,801	4.00
		6300 Supplies/Materials	39,460	0.00
		6400 Other Op Costs	3,000	0.00
210 Total			**$ 262,261**	**4.00**
211	**STEVENS PARK ELEMENTARY**	6100 Payroll Costs	289,246	3.50
		6300 Supplies/Materials	8,200	0.00
		6400 Other Op Costs	5,675	0.00
211 Total			**$ 303,121**	**3.50**
212	**HARRY STONE MONTESSORI ACADEMY**	6300 Supplies/Materials	157,477	0.00
212 Total			**$ 157,477**	**0.00**

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Title I Campus Summary with Category

DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
213	TERRY ELEMENTARY	6100 Payroll Costs	91,996	1.00
		6300 Supplies/Materials	51,963	0.00
213 Total			**$ 143,959**	**1.00**
215	OTTO M FRIDIA ELEMENTARY SCHOOL	6100 Payroll Costs	77,561	1.00
		6300 Supplies/Materials	10,810	0.00
215 Total			**$ 88,371**	**1.00**
216	TITCHE ELEMENTARY	6100 Payroll Costs	321,236	5.00
		6300 Supplies/Materials	13,717	0.00
216 Total			**$ 334,953**	**5.00**
218	TRUETT ELEMENTARY	6100 Payroll Costs	404,070	7.00
		6300 Supplies/Materials	45,136	0.00
		6400 Other Op Costs	5,000	0.00
218 Total			**$ 454,206**	**7.00**
219	TURNER ELEMENTARY	6100 Payroll Costs	84,388	1.00
		6200 Prof/Contracted Svcs	3,000	0.00
		6300 Supplies/Materials	11,532	0.00
		6400 Other Op Costs	7,030	0.00
219 Total			**$ 105,950**	**1.00**
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	6100 Payroll Costs	39,488	0.50
		6300 Supplies/Materials	50,181	0.00
220 Total			**$ 89,669**	**0.50**
222	URBAN PARK STEAM ACADEMY	6100 Payroll Costs	221,272	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	12,759	0.00
		6400 Other Op Costs	3,000	0.00
222 Total			**$ 238,031**	**3.00**
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	6100 Payroll Costs	145,267	2.00
		6300 Supplies/Materials	39,409	0.00
224 Total			**$ 184,676**	**2.00**
225	WEBSTER ELEMENTARY	6100 Payroll Costs	147,136	2.00
		6300 Supplies/Materials	13,927	0.00
225 Total			**$ 161,063**	**2.00**
226	WEISS ELEMENTARY	6100 Payroll Costs	179,785	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	18,789	0.00
		6400 Other Op Costs	5,000	0.00
226 Total			**$ 208,574**	**2.00**
229	WINNETKA ELEMENTARY	6100 Payroll Costs	238,127	3.00
		6200 Prof/Contracted Svcs	3,200	0.00
		6300 Supplies/Materials	37,728	0.00
		6400 Other Op Costs	3,636	0.00
229 Total			**$ 282,691**	**3.00**
230	WITHERS ELEMENTARY	6100 Payroll Costs	76,171	2.00
		6300 Supplies/Materials	13,982	0.00
		6400 Other Op Costs	1,300	0.00
230 Total			**$ 91,453**	**2.00**

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DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
232	**BUCKNER TERRACE MONTESSORI**	6100 Payroll Costs	115,113	3.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	21,321	0.00
		6400 Other Op Costs	6,000	0.00
232 Total			**$ 144,434**	**3.00**
233	**NATHAN ADAMS ELEMENTARY**	6100 Payroll Costs	141,300	2.00
		6300 Supplies/Materials	26,414	0.00
233 Total			**$ 167,714**	**2.00**
234	**HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY**	6100 Payroll Costs	201,498	2.50
		6300 Supplies/Materials	12,777	0.00
234 Total			**$ 214,275**	**2.50**
235	**ALEXANDER ELEMENTARY**	6100 Payroll Costs	77,561	1.00
		6200 Prof/Contracted Svcs	1,550	0.00
		6300 Supplies/Materials	22,563	0.00
235 Total			**$ 101,674**	**1.00**
236	**COCHRAN ELEMENTARY**	6100 Payroll Costs	190,913	2.50
		6300 Supplies/Materials	6,733	0.00
236 Total			**$ 197,646**	**2.50**
237	**RUNYON ELEMENTARY**	6100 Payroll Costs	170,121	2.00
		6300 Supplies/Materials	13,747	0.00
237 Total			**$ 183,868**	**2.00**
239	**ARTURO SALAZAR ELEMENTARY**	6100 Payroll Costs	161,430	3.00
		6300 Supplies/Materials	22,913	0.00
239 Total			**$ 184,343**	**3.00**
240	**FRANK GUZICK ELEMENTARY**	6100 Payroll Costs	226,213	3.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	29,501	0.00
		6400 Other Op Costs	12,000	0.00
240 Total			**$ 272,714**	**3.00**
244	**SEAGOVILLE NORTH ELEMENTARY SCHOOL**	6100 Payroll Costs	130,964	2.00
		6300 Supplies/Materials	217,767	0.00
244 Total			**$ 348,731**	**2.00**
247	**ADELFA CALLEJO ELEMENTARY SCHOOL**	6100 Payroll Costs	237,896	3.50
		6300 Supplies/Materials	610	0.00
247 Total			**$ 238,506**	**3.50**
250	**YOUNG ELEMENTARY**	6100 Payroll Costs	133,660	2.00
		6200 Prof/Contracted Svcs	9,000	0.00
		6300 Supplies/Materials	9,303	0.00
		6400 Other Op Costs	11,000	0.00
250 Total			**$ 162,963**	**2.00**
260	**DEZAVALA ELEMENTARY**	6100 Payroll Costs	141,833	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	14,881	0.00
		6400 Other Op Costs	6,000	0.00
260 Total			**$ 167,714**	**2.00**

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DALLAS | Special Revenue Funds Management

Org	Organization Name	Cagegory	24-25 Budget	FTE
263	**STARKS ELEMENTARY**	6100 Payroll Costs	76,565	1.50
		6300 Supplies/Materials	25,235	0.00
		6400 Other Op Costs	5,100	0.00
263 Total			**$ 106,900**	**1.50**
264	**MCNAIR ELEMENTARY**	6100 Payroll Costs	136,951	1.50
		6300 Supplies/Materials	80,727	0.00
		6400 Other Op Costs	8,000	0.00
264 Total			**$ 225,678**	**1.50**
265	**MARTINEZ ELEMENTARY**	6100 Payroll Costs	264,745	4.00
		6300 Supplies/Materials	767	0.00
		6400 Other Op Costs	1,500	0.00
265 Total			**$ 267,012**	**4.00**
266	**DOUGLASS ELEMENTARY**	6100 Payroll Costs	187,031	3.00
		6300 Supplies/Materials	11,090	0.00
266 Total			**$ 198,121**	**3.00**
270	**EDUARDO MATA MONTESSORI SCHOOL**	6100 Payroll Costs	207,953	3.00
		6300 Supplies/Materials	5,734	0.00
270 Total			**$ 213,687**	**3.00**
271	**SALDIVAR ELEMENTARY**	6100 Payroll Costs	277,980	4.00
		6300 Supplies/Materials	57,448	0.00
271 Total			**$ 335,428**	**4.00**
272	**MARIA MORENO STEAM ACADEMY**	6100 Payroll Costs	89,016	2.00
		6300 Supplies/Materials	60,395	0.00
		6400 Other Op Costs	5,000	0.00
272 Total			**$ 154,411**	**2.00**
273	**PLEASANT GROVE ELEMENTARY**	6100 Payroll Costs	168,993	3.00
		6300 Supplies/Materials	32,929	0.00
273 Total			**$ 201,922**	**3.00**
274	**BETHUNE ELEMENTARY**	6100 Payroll Costs	189,233	2.50
		6300 Supplies/Materials	25,992	0.00
274 Total			**$ 215,225**	**2.50**
275	**KAHN ELEMENTARY**	6100 Payroll Costs	188,350	2.50
		6300 Supplies/Materials	42,079	0.00
275 Total			**$ 230,429**	**2.50**
276	**CUELLAR ELEMENTARY**	6100 Payroll Costs	299,457	4.00
		6300 Supplies/Materials	36,921	0.00
276 Total			**$ 336,378**	**4.00**
277	**TOLBERT ELEMENTARY**	6100 Payroll Costs	100,947	1.00
		6300 Supplies/Materials	31,134	0.00
277 Total			**$ 132,081**	**1.00**
278	**LEONIDES CIGARROA ELEMENTARY**	6100 Payroll Costs	251,055	3.00
		6300 Supplies/Materials	5,505	0.00
278 Total			**$ 256,560**	**3.00**
279	**JERRY JUNKINS ELEMENTARY**	6100 Payroll Costs	224,098	3.00
		6300 Supplies/Materials	12,871	0.00
279 Total			**$ 236,969**	**3.00**

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Org	Organization Name	Cagegory	24-25 Budget	FTE
280	**ANNE FRANK ELEMENTARY SCHOOL**	6100 Payroll Costs	393,091	5.00
		6300 Supplies/Materials	46,861	0.00
280 Total			**$ 439,952**	**5.00**
281	**CHAVEZ ELEMENTARY**	6100 Payroll Costs	216,654	3.00
		6300 Supplies/Materials	11,874	0.00
281 Total			**$ 228,528**	**3.00**
283	**MEDRANO ELEMENTARY**	6100 Payroll Costs	129,623	2.00
		6300 Supplies/Materials	23,363	0.00
283 Total			**$ 152,986**	**2.00**
284	**PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS**	6100 Payroll Costs	264,144	4.00
		6300 Supplies/Materials	14,271	0.00
284 Total			**$ 278,415**	**4.00**
285	**N W HARLLEE EARLY CHILDHOOD CENTER**	6100 Payroll Costs	47,533	0.50
		6300 Supplies/Materials	9,006	0.00
285 Total			**$ 56,539**	**0.50**
286	**LEE MCSHAN JR ELEMENTARY**	6100 Payroll Costs	286,679	5.50
		6300 Supplies/Materials	10,265	0.00
286 Total			**$ 296,944**	**5.50**
287	**C M SOTO JR ELEMENTARY**	6100 Payroll Costs	169,856	3.00
		6300 Supplies/Materials	15,388	0.00
		6400 Other Op Costs	1,000	0.00
287 Total			**$ 186,244**	**3.00**
289	**FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY**	6100 Payroll Costs	224,325	2.50
		6300 Supplies/Materials	9,826	0.00
		6400 Other Op Costs	2,929	0.00
289 Total			**$ 237,080**	**2.50**
300	**ARLINGTON PARK EARLY CHILDHOOD CENTER**	6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	38,310	0.00
		6400 Other Op Costs	600	0.00
300 Total			**$ 39,910**	**0.00**
301	**WILMER HUTCHINS ELEMENTARY SCHOOL**	6100 Payroll Costs	219,795	3.00
		6300 Supplies/Materials	19,036	0.00
		6400 Other Op Costs	3,000	0.00
301 Total			**$ 241,831**	**3.00**
303	**THELMA E P RICHARDSON ELEMENTARY SCHOOL**	6100 Payroll Costs	159,901	2.50
		6300 Supplies/Materials	44,351	0.00
		6400 Other Op Costs	20,000	0.00
303 Total			**$ 224,252**	**2.50**
304	**GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL**	6100 Payroll Costs	204,396	2.50
		6200 Prof/Contracted Svcs	20,000	0.00
		6300 Supplies/Materials	67,239	0.00
		6400 Other Op Costs	16,000	0.00
304 Total			**$ 307,635**	**2.50**
305	**EBBY HALLIDAY ELEMENTARY SCHOOL**	6100 Payroll Costs	267,493	4.00
		6300 Supplies/Materials	51,958	0.00
		6400 Other Op Costs	6,000	0.00
305 Total			**$ 325,451**	**4.00**

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Org	Organization Name	Cagegory	24-25 Budget	FTE
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Payroll Costs	159,059	2.00
		6300 Supplies/Materials	11,356	0.00
306 Total			**$ 170,415**	**2.00**
307	H S THOMPSON ELEMENTARY	6100 Payroll Costs	229,237	3.00
		6300 Supplies/Materials	1,667	0.00
307 Total			**$ 230,904**	**3.00**
312	EDDIE BERNICE JOHNSON STEM ACADEMY	6100 Payroll Costs	167,979	3.00
		6300 Supplies/Materials	87,000	0.00
		6400 Other Op Costs	1,581	0.00
312 Total			**$ 256,560**	**3.00**
318	WEST DALLAS STEM SCHOOL	6100 Payroll Costs	37,489	1.00
		6300 Supplies/Materials	11,137	0.00
318 Total			**$ 48,626**	**1.00**
322	PRESTONWOOD MONTESSORI AT E D WALKER	6100 Payroll Costs	101,010	1.50
		6300 Supplies/Materials	2,488	0.00
322 Total			**$ 103,498**	**1.50**
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	6300 Supplies/Materials	43,273	0.00
340 Total			**$ 43,273**	**0.00**
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Payroll Costs	331,467	4.00
		6300 Supplies/Materials	6,213	0.00
		6400 Other Op Costs	4,400	0.00
352 Total			**$ 342,080**	**4.00**
353	ANN RICHARDS STEAM ACADEMY	6100 Payroll Costs	436,675	6.50
		6200 Prof/Contracted Svcs	1,750	0.00
		6300 Supplies/Materials	15,956	0.00
		6400 Other Op Costs	1,250	0.00
353 Total			**$ 455,631**	**6.50**
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Payroll Costs	262,620	4.00
		6300 Supplies/Materials	3,190	0.00
		6400 Other Op Costs	6,429	0.00
354 Total			**$ 272,239**	**4.00**
359	ROSEMONT UPPER	6100 Payroll Costs	120,990	1.60
		6300 Supplies/Materials	11,951	0.00
359 Total			**$ 132,941**	**1.60**
360	D A HULCY MIDDLE SCHOOL	6100 Payroll Costs	170,121	2.00
		6300 Supplies/Materials	11,847	0.00
360 Total			**$ 181,968**	**2.00**
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Payroll Costs	91,996	1.00
		6300 Supplies/Materials	6,595	0.00
361 Total			**$ 98,591**	**1.00**
362	IGNITE MIDDLE SCHOOL	6100 Payroll Costs	118,561	2.00
		6300 Supplies/Materials	15,421	0.00
362 Total			**$ 133,982**	**2.00**

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Org	Organization Name	Cagegory		24-25 Budget	FTE
363	**SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE**	6100 Payroll Costs		150,452	2.00
		6300 Supplies/Materials		9,661	0.00
363 Total			**$**	**160,113**	**2.00**
371	**BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN**	6100 Payroll Costs		35,724	1.00
		6300 Supplies/Materials		8,276	0.00
		6400 Other Op Costs		611	0.00
371 Total			**$**	**44,611**	**1.00**
372	**WEST DALLAS JUNIOR HIGH SCHOOL**	6100 Payroll Costs		129,485	2.00
		6200 Prof/Contracted Svcs		8,000	0.00
		6300 Supplies/Materials		4,076	0.00
		6400 Other Op Costs		10,000	0.00
372 Total			**$**	**151,561**	**2.00**
380	**WILMER HUTCHINS HIGH SCHOOL**	6100 Payroll Costs		400,138	5.00
		6200 Prof/Contracted Svcs		5,000	0.00
		6300 Supplies/Materials		19,000	0.00
		6400 Other Op Costs		2,986	0.00
380 Total			**$**	**427,124**	**5.00**
381	**BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH**	6100 Payroll Costs		214,627	3.00
		6300 Supplies/Materials		33,356	0.00
		6400 Other Op Costs		500	0.00
381 Total			**$**	**248,483**	**3.00**
382	**INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY**	6100 Payroll Costs		37,489	1.00
		6200 Prof/Contracted Svcs		7,500	0.00
		6300 Supplies/Materials		17,198	0.00
382 Total			**$**	**62,187**	**1.00**
383	**CITYLAB HIGH SCHOOL**	6100 Payroll Costs		40,134	1.00
		6300 Supplies/Materials		18,284	0.00
383 Total			**$**	**58,418**	**1.00**
385	**MONTESSORI ACADEMY AT ONESIMO HERNANDEZ**	6100 Payroll Costs		92,711	1.00
		6200 Prof/Contracted Svcs		349	0.00
		6300 Supplies/Materials		12,222	0.00
385 Total			**$**	**105,282**	**1.00**
386	**SOLAR PREP FOR BOYS AT JOHN F KENNEDY**	6100 Payroll Costs		80,934	1.00
		6300 Supplies/Materials		19,441	0.00
386 Total			**$**	**100,375**	**1.00**
387	**NORTH LAKE EARLY COLLEGE HIGH SCHOOL**	6100 Payroll Costs		117,777	1.00
		6300 Supplies/Materials		12,879	0.00
387 Total			**$**	**130,656**	**1.00**
388	**DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE**	6100 Payroll Costs		123,956	1.50
		6300 Supplies/Materials		9,550	0.00
388 Total			**$**	**133,506**	**1.50**
554	**ILEARN VIRTUAL ACADEMY AT DALLAS ISD**	6100 Payroll Costs		3,837	0.00
		6300 Supplies/Materials		15,950	0.00
554 Total			**$**	**19,787**	**0.00**
Grand Total			**$**	**56,236,934**	**700.89**

2024-2025 Special Revenue Funds
Title I Campus Summary

DALLAS | Special Revenue Funds Management

Org	Organization Name	24-25 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	$ 956,397	12.00
002	ADAMSON HIGH SCHOOL	616,693	7.50
003	NEW TECH HIGH SCHOOL AT B F DARRELL	170,090	2.00
005	MOLINA HIGH SCHOOL	844,746	11.00
006	HILLCREST HIGH SCHOOL	579,937	7.00
007	THOMAS JEFFERSON HIGH SCHOOL	693,661	9.00
008	J F KIMBALL HIGH SCHOOL	515,866	7.00
009	LINCOLN HIGH SCHOOL	290,768	4.00
012	DR L G PINKSTON SR HIGH SCHOOL	569,657	7.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	280,315	3.00
014	SAMUELL HIGH SCHOOL	848,547	12.00
015	SEAGOVILLE HIGH SCHOOL	790,584	10.00
016	SOUTH OAK CLIFF HIGH SCHOOL	715,516	7.00
017	H GRADY SPRUCE HIGH SCHOOL	627,146	10.00
018	SUNSET HIGH SCHOOL	930,741	11.00
021	W T WHITE HIGH SCHOOL	860,425	10.50
022	WOODROW WILSON HIGH SCHOOL	427,374	6.00
023	D W CARTER HIGH SCHOOL	396,675	2.00
024	NORTH DALLAS HIGH SCHOOL	532,599	9.00
025	SKYLINE HIGH SCHOOL	1,518,927	18.00
026	SCHOOL OF SCIENCE/ENGINEERING	144,986	1.20
028	EMMETT CONRAD HIGH SCHOOL	569,657	8.00
032	JAMES MADISON HIGH SCHOOL	173,891	2.00
033	MARVIN E ROBINSON BUSINESS MAGNET	193,156	1.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	224,720	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	188,444	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	58,889	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	188,444	1.20
039	TAG MAGNET	91,899	1.00
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	229,004	2.00
043	T W BROWNE MIDDLE SCHOOL	192,895	2.75
045	E B COMSTOCK MIDDLE SCHOOL	286,017	3.50
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	176,741	3.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	326,876	4.50
048	GASTON MIDDLE SCHOOL	313,573	3.50
049	GREINER MIDDLE SCHOOL	452,780	6.00
050	HILL MIDDLE SCHOOL	315,474	3.50
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER W HOLMES	159,162	3.00
052	PIEDMONT GLOBAL ACADEMY	327,351	6.00
053	LONG MIDDLE SCHOOL	289,972	4.00
054	MARSH MIDDLE SCHOOL	199,547	2.00
055	RUSK MIDDLE SCHOOL	158,687	3.00
056	ED WALKER MIDDLE SCHOOL	242,782	3.00
058	SPENCE MIDDLE SCHOOL	204,298	3.00
059	STOCKARD MIDDLE SCHOOL	309,772	4.00
060	STOREY MIDDLE SCHOOL	183,393	3.00
062	BILLY E DADE MIDDLE SCHOOL	299,320	2.75
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	260,361	3.00
069	SEAGOVILLE MIDDLE SCHOOL	462,283	6.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	165,831	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	169,140	2.00
073	LONGFELLOW MIDDLE SCHOOL	139,633	1.50

2024-2025 Special Revenue Funds
Title I Campus Summary

DALLAS | Special Revenue Funds Management

Org	Organization Name	24-25 Budget	FTE
076	H W LANG MIDDLE SCHOOL	$ 307,872	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	241,831	3.50
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	302,646	4.00
083	SAM TASBY MIDDLE SCHOOL	286,017	3.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	115,543	2.00
088	TRINIDAD GARZA EARLY COLLEGE	201,922	3.00
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	116,836	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	252,759	3.25
101	J Q ADAMS ELEMENTARY	169,615	2.50
102	PREK PARTNERSHIP CENTER	624,295	6.00
103	GABE P ALLEN NEW TECH ACADEMY	170,565	2.00
104	WILLIAM ANDERSON ELEMENTARY	264,162	3.00
105	ARCADIA PARK ELEMENTARY	257,985	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	322,125	3.00
108	BAYLES ELEMENTARY	188,144	2.00
109	BLAIR ELEMENTARY	182,918	3.00
110	BLANTON ELEMENTARY	310,247	3.50
112	BOWIE ELEMENTARY	143,009	2.00
114	BRYAN ELEMENTARY	206,673	3.00
115	HARRELL BUDD ELEMENTARY	188,144	2.00
116	BURNET ELEMENTARY	292,668	3.00
117	BURLESON ELEMENTARY	238,981	3.50
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	162,963	3.00
120	CAILLET ELEMENTARY	259,411	2.00
121	CARPENTER ELEMENTARY	90,271	0.50
122	CARR ELEMENTARY	125,905	1.50
125	CASA VIEW ELEMENTARY	250,383	4.00
126	CENTRAL ELEMENTARY	242,782	2.50
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	243,257	4.00
129	CONNER ELEMENTARY	257,035	3.00
130	COWART ELEMENTARY	227,103	3.00
131	ZARAGOZA ELEMENTARY	115,927	1.00
133	JORDAN ELEMENTARY	219,976	2.00
135	DEGOLYER ELEMENTARY	87,884	2.00
136	DONALD ELEMENTARY	155,361	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	187,194	2.50
139	DUNBAR ELEMENTARY	266,537	3.25
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	190,520	2.00
142	ERVIN ELEMENTARY	334,953	4.50
145	FOSTER ELEMENTARY	265,587	2.50
147	GILL ELEMENTARY	276,039	3.00
148	GOOCH ELEMENTARY	164,864	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	189,094	2.00
152	HENDERSON ELEMENTARY	144,909	1.50
153	HEXTER ELEMENTARY	100,821	1.00
154	LARRY SMITH ELEMENTARY	328,777	5.00
155	C A TATUM JR ELEMENTARY	197,171	3.00
156	HAWTHORNE ELEMENTARY	191,945	2.50
157	HOGG NEW TECH CENTER	138,733	2.00
158	HOOE ELEMENTARY	143,484	2.00
159	HOTCHKISS ELEMENTARY	231,854	2.50
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	68,255	1.00

2024-2025 Special Revenue Funds
Title I Campus Summary

DALLAS | Special Revenue Funds Management

Org	Organization Name	24-25 Budget	FTE
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	$ 199,072	2.50
163	CEDAR CREST ELEMENTARY SCHOOL	165,814	2.00
164	JONES ELEMENTARY	239,456	2.50
166	KIEST ELEMENTARY	223,777	3.00
167	KLEBERG ELEMENTARY	379,138	7.00
168	KNIGHT ELEMENTARY	124,479	1.50
169	KRAMER ELEMENTARY	129,372	2.00
170	LAGOW ELEMENTARY	190,044	3.00
172	J T BRASHEAR ELEMENTARY	241,356	2.00
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	218,124	3.00
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	114,205	2.00
175	U LEE ELEMENTARY	206,198	3.00
176	JACK LOWE, SR ELEMENTARY	244,682	3.50
177	LIPSCOMB ELEMENTARY	124,019	2.00
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	154,411	1.50
180	MACON ELEMENTARY	215,225	2.50
181	MAPLE LAWN ELEMENTARY	205,248	2.50
182	MARCUS LEADERSHIP ACADEMY	336,853	5.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	179,592	1.50
184	MILAM ELEMENTARY	116,836	1.50
185	MILLER ELEMENTARY	118,778	2.00
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	119,662	1.00
187	MOSELEY ELEMENTARY	295,994	3.49
188	MOUNT AUBURN STEAM ACADEMY	232,804	3.00
189	OLIVER ELEMENTARY	98,823	1.00
190	PEABODY ELEMENTARY	124,954	1.50
191	PEASE ELEMENTARY	377,238	5.50
192	PEELER ELEMENTARY	156,312	1.50
193	PERSHING ELEMENTARY	201,447	3.00
194	POLK ELEMENTARY	150,610	2.00
195	PRESTON HOLLOW ELEMENTARY	149,342	2.00
197	BISHOP ARTS STEAM ACADEMY	152,511	2.00
198	REILLY ELEMENTARY	161,120	2.50
199	REINHARDT ELEMENTARY	175,791	3.00
200	RHOADS ELEMENTARY	51,312	0.00
201	RICE ELEMENTARY	215,700	2.00
202	ROBERTS ELEMENTARY SCHOOL	170,090	2.00
203	ROGERS ELEMENTARY	141,417	1.50
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	105,729	1.40
205	RUSSELL ELEMENTARY	217,601	2.00
206	ALEX SANGER PREPARATORY SCHOOL	252,945	3.40
207	SAN JACINTO ELEMENTARY	182,918	2.00
208	SEAGOVILLE ELEMENTARY	300,745	4.00
209	SILBERSTEIN ELEMENTARY	235,180	3.00
210	STEMMONS ELEMENTARY	262,261	4.00
211	STEVENS PARK ELEMENTARY	303,121	3.50
212	HARRY STONE MONTESSORI ACADEMY	157,477	0.00
213	TERRY ELEMENTARY	143,959	1.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	88,371	1.00
216	TITCHE ELEMENTARY	334,953	5.00
218	TRUETT ELEMENTARY	454,206	7.00
219	TURNER ELEMENTARY	105,950	1.00

2024-2025 Special Revenue Funds
Title I Campus Summary

DALLAS | Special Revenue Funds Management

Org	Organization Name	24-25 Budget	FTE
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	$ 89,669	0.50
222	URBAN PARK STEAM ACADEMY	238,031	3.00
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	184,676	2.00
225	WEBSTER ELEMENTARY	161,063	2.00
226	WEISS ELEMENTARY	208,574	2.00
229	WINNETKA ELEMENTARY	282,691	3.00
230	WITHERS ELEMENTARY	91,453	2.00
232	BUCKNER TERRACE MONTESSORI	144,434	3.00
233	NATHAN ADAMS ELEMENTARY	167,714	2.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	214,275	2.50
235	ALEXANDER ELEMENTARY	101,674	1.00
236	COCHRAN ELEMENTARY	197,646	2.50
237	RUNYON ELEMENTARY	183,868	2.00
239	ARTURO SALAZAR ELEMENTARY	184,343	3.00
240	FRANK GUZICK ELEMENTARY	272,714	3.00
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	348,731	2.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	238,506	3.50
250	YOUNG ELEMENTARY	162,963	2.00
260	DEZAVALA ELEMENTARY	167,714	2.00
263	STARKS ELEMENTARY	106,900	1.50
264	MCNAIR ELEMENTARY	225,678	1.50
265	MARTINEZ ELEMENTARY	267,012	4.00
266	DOUGLASS ELEMENTARY	198,121	3.00
270	EDUARDO MATA MONTESSORI SCHOOL	213,687	3.00
271	SALDIVAR ELEMENTARY	335,428	4.00
272	MARIA MORENO STEAM ACADEMY	154,411	2.00
273	PLEASANT GROVE ELEMENTARY	201,922	3.00
274	BETHUNE ELEMENTARY	215,225	2.50
275	KAHN ELEMENTARY	230,429	2.50
276	CUELLAR ELEMENTARY	336,378	4.00
277	TOLBERT ELEMENTARY	132,081	1.00
278	LEONIDES CIGARROA ELEMENTARY	256,560	3.00
279	JERRY JUNKINS ELEMENTARY	236,969	3.00
280	ANNE FRANK ELEMENTARY SCHOOL	439,952	5.00
281	CHAVEZ ELEMENTARY	228,528	3.00
283	MEDRANO ELEMENTARY	152,986	2.00
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	278,415	4.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	56,539	0.50
286	LEE MCSHAN JR ELEMENTARY	296,944	5.50
287	C M SOTO JR ELEMENTARY	186,244	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	237,080	2.50
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	39,910	0.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	241,831	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	224,252	2.50
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	307,635	2.50
305	EBBY HALLIDAY ELEMENTARY SCHOOL	325,451	4.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	170,415	2.00
307	H S THOMPSON ELEMENTARY	230,904	3.00
312	EDDIE BERNICE JOHNSON STEM ACADEMY	256,560	3.00
318	WEST DALLAS STEM SCHOOL	48,626	1.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	103,498	1.50
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	43,273	0.00

2024-2025 Special Revenue Funds
Title I Campus Summary

DALLAS | Special Revenue Funds Management

Org	Organization Name	24-25 Budget	FTE
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MS	$ 342,080	4.00
353	ANN RICHARDS STEAM ACADEMY	455,631	6.50
354	KENNEDY CURRY MIDDLE SCHOOL	272,239	4.00
359	ROSEMONT UPPER	132,941	1.60
360	D A HULCY MIDDLE SCHOOL	181,968	2.00
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	98,591	1.00
362	IGNITE MIDDLE SCHOOL	133,982	2.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	160,113	2.00
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	44,611	1.00
372	WEST DALLAS JUNIOR HIGH SCHOOL	151,561	2.00
380	WILMER HUTCHINS HIGH SCHOOL	427,124	5.00
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	248,483	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	62,187	1.00
383	CITYLAB HIGH SCHOOL	58,418	1.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	105,282	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	100,375	1.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	130,656	1.00
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	133,506	1.50
554	ILEARN VIRTUAL ACADEMY AT DALLAS ISD	19,787	0.00
Grand Total		**$ 56,236,934**	**700.89**

DALLAS INDEPENDENT SCHOOL DISTRICT

Campus Staffing Formulas

2024-2025 Campus Staffing
Guidelines Reference Document

Updated 12/19/23

<table>
<tr><th colspan="3">Elementary Level (PK3-6) Teacher Allocation</th></tr>
<tr><td>Grade or Description</td><td>Ratio</td><td>Teacher (6000) Allocation Calculation</td></tr>
<tr><td>PK 3
Half-day and Full day</td><td>1:18 (round up)
Enrollment adjusted for half day</td><td>PK3 general education enrollment less Most Restrictive Environment enrollment + PK3 emergent bilingual enrollment + Dual Language 2-Way Opt-In divided by 18</td></tr>
<tr><td>PK4
Full day</td><td>1:22 (round up)</td><td>PK4 general education enrollment less MRE enrollment + PK4 emergent bilingual enrollment + DL 2-Way Opt-In divided by 22</td></tr>
<tr><td>K-2</td><td>1:22 (round up)</td><td>Includes: GE, ESL and Bilingual
K-2 general education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 22 (general ed) and K-2 bilingual enrollment plus 2-Way Opt-In enrollment divided by 22 (bilingual)</td></tr>
<tr><td>3-4</td><td>1:22 (round up)</td><td>3-4 general education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 22 (general ed) and 3-4 bilingual enrollment plus 2-Way Opt-In enrollment divided by 22 (bilingual)</td></tr>
<tr><td>5-6</td><td>1:25 (round up)</td><td>5-6 general education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 25 (general ed) and 5-6 bilingual enrollment plus 2-Way Opt-In enrollment divided by 25 (bilingual)</td></tr>
<tr><td>Gifted and Talented</td><td>Chart Range</td><td>Number identified G/T students in grades K-4 (as applicable):
<table>
<tr><th>Number of Students</th><th>Teacher Allocation</th></tr>
<tr><td>1-74</td><td>0.5</td></tr>
<tr><td>75-149</td><td>1</td></tr>
<tr><td>150-224</td><td>1.5</td></tr>
<tr><td>225-299</td><td>2</td></tr>
<tr><td>300-374</td><td>2.5</td></tr>
<tr><td>375-449</td><td>3</td></tr>
<tr><td>450-524</td><td>3.5</td></tr>
<tr><td>525-599</td><td>4</td></tr>
</table>
The following schools are NOT calculated for this position:
Org. 217 Travis, Org. 363 TAG in Pleasant Grove Org. 384 Williams</td></tr>
<tr><th>Teacher Description</th><th colspan="2">Student Enrollment Based Allocation</th></tr>
<tr><td>Art/Music</td><td colspan="2">Student enrollment in grades K-5 up to grade 8 (dependent upon school configuration).
<table>
<tr><th>Student Enrollment Span</th><th>Teacher (60DO) Allocation</th></tr>
<tr><td>1-350</td><td>.5 music and .5 art</td></tr>
<tr><td>351-850</td><td>1 music and 1 art</td></tr>
<tr><td>851-1,000</td><td>1.5 music and 1.5 art</td></tr>
<tr><td>1,001+</td><td>2 music and 2 art</td></tr>
</table></td></tr>
<tr><td>PE (Duty free)</td><td colspan="2">Student enrollment in grades K-5 up to grade 8 (dependent upon school configuration).
<table>
<tr><th>Student Enrollment Span</th><th>Teacher (60GO) Allocation</th></tr>
<tr><td>1-850</td><td>1</td></tr>
<tr><td>851-1,000</td><td>2</td></tr>
<tr><td>1,001+</td><td>3</td></tr>
</table></td></tr>
</table>

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2024-2025 Campus Staffing
Guidelines Reference Document

Updated 12/19/23

Elementary Special Program Allocations		
Program	*Allocation*	*Identified Schools/Information*
International Baccalaureate (IB)	Coordinator	Authorized or Candidate School Org. 169 Kramer Org. 195 Preston Hollow Org. 174 Geneva Heights Org. 192 Peeler Org. 177 Lipscomb Org. 240 Guzick
IB	.5 Foreign Language teacher	Org. 169 Kramer Org. 195 Preston Hollow Org. 174 Geneva Heights Org. 192 Peeler Org. 177 Lipscomb Org. 240 Guzick Org. 212 Harry Stone
Vanguard	1 Teacher per Vanguard	Org. 263 Starks Org. 173 Moroles Org. 194 Polk (2 Vanguards)
Montessori	PK3 teachers and grade bands	Grade bands will be PK3, PK4 and Kinder for calculation. Org. 260 DeZavala (4) Org. 270 Mata (7) Org. 322 Prestonwood (6) Org. 361 Wells (7) Org. 385 Hernandez (7) Org. 232 Buckner Terrace (5)
Montessori	PK4 teachers and grade bands	Grade bands will be PK4 and Kinder for calculation Org. 134 Dealey (3) Org. 212 H. Stone (4)
Montessori	Grade band 1-3	Grade band calculation will be grades 1-3. Org. 232 Buckner Terrace (Grades 1-2).
Montessori	Grade bands	Other grade bands will follow the banding of 4-5 and 6 (or 5 only if no 6) at 1:25. Once a campus has grade 7, the span of grades 6-8 will move to middle school guidelines. Org. 134 Dealey Org. 212 H. Stone Org. 270 Mata Org. 385 Hernandez Org. 322 Prestonwood Org. 361 Wells
ACE	Additional positions	Campuses identified as ACE will be allocated the following positions in addition to the standard guidelines: 1 Assistant Principal 1 Counselor 3 Teacher Assistants (subject to grant fund availability) Org. 122 Carr Org. 281 Chavez Org. 139 Dunbar Org. 142 Ervin Org. 159 Hotchkiss Org. 128 King Org. 181 Maple Lawn Org. 118 Black Org. 307 Thompson Org. 216 Titche Org. 236 Cochran Org. 391 Wilmer-Hutchins Org. 218 Truett Org. 117 Burleson Org. 163 Cedar Crest Org. 266 Douglass Org. 114 Bryan Org. 312 Johnson Org. 110 Blanton Org. 175 Lee
PK-8 or configuration different than standard	Calculations	Elementary projected enrollment is used in grades PK-5 to calculate elementary teachers, teacher assistants. If the school is Montessori school, they will follow the Montessori program guidelines. Middle school projected enrollment is used to calculate 6th-8th grade teacher allocations based on the guideline below. [((Total student enrollment less MRE enrollment divided by 26) multiplied by 10) divided by 8] = total teacher allocation (round) All teachers including ESOL (determined by the Bilingual/ESL department), CTE, LCC, ISS, and all electives. (Exception Org. 128 King; electives allocated separately; calculate only for core teachers) To calculate for PE, music and art, enrollment in grades K-8 will be utilized. Total campus enrollment (PK-8 or applicable grades) will be used to calculate remaining campus positions using middle school guidelines.

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<table>
<tr><td></td><td></td><td>Org. 206 Sanger Org. 217 Travis Org. 186 Trinity Heights Org. 363 TAG in Pleasant Grove Org. 384 Williams Org. 173 Moroles Org. 263 Starks Org. 194 Polk Org. 224 Walnut Hill Org. 306 Solar Girls Org. 128 King Org. 386 Solar Boys; Org. 212 H. Stone; Org. 134 Dealey; Org. 385 Hernandez; Org. 270 Mata; Org. 359; Org. 159 Hotchkiss Org. 340 Hybrid</td></tr>
<tr><td>Foreign Language ES Specialty</td><td>Additional position</td><td>Based on a historical program the following schools are allocated:
1 Foreign Language FTE (Job Code 6000).
Org. 204 Rosemont Lower; Org. 224 Walnut Hill</td></tr>
<tr><td>Fine Arts Academy</td><td>Additional positions</td><td>Based on the Fine Arts Academy the following allocations are provided:
Org. 128 King
1 Fine Arts Academy Coordinator
1 ES Theatre Arts teacher
4.5 MS Electives Teachers (Theater/CCMR/art/ Dance/Choir/Piano/PE/Technical Theater/Band)</td></tr>
<tr><td>Public School Choice Transformation /Magnet Schools</td><td>Allocations</td><td>School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:

<table><tr><td>Years</td><td>Allocation</td></tr><tr><td>1-4</td><td>Year 1-4 a student program administrator and counselor will be allocated if student enrollment and teacher allocations do not generate an allocation.</td></tr></table>
For the 24-25 School Year:

<table><tr><td>School</td><td>Start Year</td><td># of Years</td></tr><tr><td>West Dallas STEM School (Org. 318) PK3-3</td><td>21-22</td><td>4</td></tr><tr><td>Prestonwood Montessori at ED Walker (Org. 322) PK3-5</td><td>21-22</td><td>4</td></tr><tr><td>Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8</td><td>21-22</td><td>4</td></tr><tr><td><s>Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-10</s></td><td><s>21-22</s></td><td>4</td></tr><tr><td>Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-3) (no library until 24-25)</td><td>22-23</td><td>3</td></tr><tr><td>iLearn Virtual Academy (Org. 554) (3-8) (no library)</td><td>22-23</td><td>3</td></tr><tr><td>Buckner Terrace Montessori (Org. 232) PK3-2; Grades 3-5 boundary</td><td>23-24</td><td>2</td></tr></table></td></tr>
</table>

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		If a campus does not have a physical library, a media specialist will not be allocated. Schools that are 100% virtual may not be allocated some positions. Org. 340 (Hybrid) and Org. 554 (iLearn) each allocated 0.5 principal.
PK3/PK4 Collaborative Classroom Program	Allocations	PK3/PK4 District identified Collaborative Classrooms will have 1 general education teacher, 1 special education teacher and 1 special education teacher assistant. The district total is 22 classrooms for the PK3/PK4 Collaborative program.
Elementary Teacher Assistant Positions		
PK3	Allocation	1 per PK3 teacher; excludes Org. 102 PreK Center and district identified Collaborative Classrooms
PK4	Allocation	1 per PK4 teacher; excludes Org. 102 PreK Center and district identified Collaborative Classrooms
Bilingual	Enrollment Allocation	

Emergent Bilingual Student Enrollment	Teacher Assistant (56FO)
40-150	1
151- 275	2
276-450	3
451-625	4
626-800	5
801-975	6
975+	7

PE (Duty Free) — Enrollment Allocation

K-6(as applicable) Student Enrollment	Teacher Assistant (56GO)
351-1150	1
1151+	2

Elementary Non-Teaching Positions	
Position	*Calculation*
Principal (2012)	1 per campus
Assistant Principal Local Funded teacher allocations based on Spring Budget Projections (199 funded).	0-20 teachers = No AP 21-41 teachers = 1 AP 42-62 teachers = 2 APs 63-83 teachers = 3 APs

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	Range includes special program AP allocations. ~~Identify the number of 6000-6299 job coded teachers with 3 years or less of experience as of December 1, 2022. If the number of teachers with 3 years or less of experience is more than .30 (30%) of total number of 6000-6299 job coded teachers (based on the original allocation of those serving in a PEIMS teacher role ID), an assistant principal may be allocated if the 30% and original allocation total increases the assignment load to over 25 teachers per administrator and moves ranges.~~
Student and Academic Program Administrator	No AP allocation and minimum of 220 student enrollment.
Counselor	Total student enrollment/450 = Total counselor allocation (round). Minimum of 0.5 counselor. ~~Total student enrollment less the total special education enrollment = X~~ ~~Total special education enrollment (times) 1.5 = Y (round)~~ ~~(X + Y)/450 = the number of counselors/facilitators (round)~~ ~~Each campus will have a minimum of a .5 counselor.~~
Media Specialist	1 per campus
Office Manager (5450)	1 per campus
Data Controller (5570)	1 per campus; additional allocation with student enrollment 900+
Nurse (6750)	1 registered nurse per campus
School Clerk (5540)	

Total Student Enrollment	*Allocation*
600-999	*1*
1,000-1,399	*2*

Department Allocations All Levels

Department	*Positions*	*Allocations*
Visual and Performing Arts	Teachers	71 itinerant teacher positions and managed by VP&A (6190)
Health Services	Nurse Assistants	40 allocated to Health Services for all level campus assignment
Custodial Services	Custodians	Managed and allocated by Custodial Services
Bilingual/ESL	Teachers	Up to 6 Newcomer teachers, managed by the Bil./ESL Dept.
Bilingual/ESL	Teachers	Up to 4 ESOL teachers, managed by the Bil./ESL Dept. (secondary)
Bilingual/ESL	Teachers	Dallas International Academy at Thomas Jefferson HS; Up to 8 ESOL teachers, managed by the Bil./ESL Dept.
Special Education Wrap Around Intervention Network (WIN)	Teachers (6062) Teachers Assistants (58SU)	1:8 (round) 1: 4 (round) minimum 2

Special Education Speech Therapy	Speech Therapists (6940) Speech Therapy Asst. (6945)	48 Allocations (6940) 25 Allocations (6945)
Special Education Vocational	Teachers (6050)	22 Vocational Adjustment Teachers
Special Education Deaf Education	Teachers (6063) Interpreter (5645) Bilingual Interpreter (5915)	4 Deaf Ed Teachers 1 Interpreter 1 Bilingual Interpreter

Elementary Stand Alone Staffing Sites	
Campus	*Allocations*
PreK Center (Org. 102)	1 teacher allocated per partnership classroom serving PK3 and PK4 Targeted allocation is 130 teachers. 1 Principal 4 Assistant Principals 3 Fine Arts Teachers 2 Counselors 1 Office Manager 3 Data Controllers 1 Clerk 1 Early Learning Specialist
JJ Rhoads (Org. 200)	0.5 Principal 1 Assistant Principal 6 PK Teachers 6 PK Teacher Assistants 0.5 Counselor 1 Office Manager 1 Data Controller 1 Nurse 0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)
Arlington Park (Org. 300)	0.5 Principal 1 Assistant Principal 6 PK Teachers 6 PK Teacher Assistants 0.5 Counselor 1 Office Manager 1 Data Controller

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	1 Nurse 0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)
Barbara M.Manns Elementary DAEP (Org. 241)	1 Counselor 2 Teachers 2 Teacher Assistants ~~0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)~~

Elementary Special Education Staffing For PK-8 campuses, allocations for Adaptive Daily Living (ADL), Functional Life Skills (FLS), Total Communication (TC) and Redirection (BP) classrooms will be calculated using the elementary approved ratios	
Description	*Guideline*
Dyslexia	Teacher(6110) 1:35 (round)
Inclusion	Teacher (6060) 1:20 (round) Teacher Assistant (58C0) 1:32 (round)
Adaptive Daily Living (ADL)	Teachers (6062) 1:5 (round) Teacher Assistants (58SU) 1:5 (round)
Functional Life Skills (FLS)	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:8 (round)
Total Communication (TC)	Teachers (6062) 1:6 (round) Teacher Assistants (58SU) 1:6 (round)
Redirection	Teachers (6062) 1:6 (round) Teacher Assistants (58SU) 1:6 (round)
Early Childhood Special Education (ESCE) Self-Contained	

3 Year Olds	Teacher (6062)	1:8 (round
3 Year Olds	Teacher Assistant (58SU)	1:8 (round)
4 Year Olds	Teacher (6062)	1:8 (round
4 Year Olds	Teacher Assistant (58SU)	1:8 (round)
5 Year Olds	Teachers (6062)	1:8 (round
5 Year Olds	Teacher Assistants (58SU)	1:8 (round)

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Early Childhood Special Education (ESCE) Collaborative	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:8 (round)
Wraparound Intervention Network (WIN)	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:4 (round) minimum 2

Middle School Teacher Allocations		
Grades or Description	*Ratio*	*Teacher (6000) Allocation Calculation*
6-8 Core Content and Elective Teachers	1:25 (round)	[((Total student enrollment less MRE enrollment divided by 26) multiplied by 10) divided by 8] = total teacher allocation (round) All teachers including ESOL (determined by the Bilingual/ESL department), CTE, LCC, ISS, and all electives.
Middle School Special Program Allocations		
Program	*Allocation*	*Identified Schools/Information*
IB	Coordinator	Authorized or candidate school allocation Org. 047 Franklin Org. 212 H. Stone Org. 053 Long Org. 077 Garcia Org. 206 Sanger Org. 388 Haynes
Men's Academy	Coordinator	Org. 046 YMLA at Fred Florence
ACE	Additional positions	Campuses identified as ACE will be allocated the following positions in addition to the standard guidelines: 3 Teacher Assistants (dependent upon grant funding) Org. 062 Dade Org. 072 Todd Org. 055 Rusk
~~AIM~~	~~Additional positions~~	~~Pending final external evaluation for 23-24.~~ ~~Additional positions:~~ ~~Up to 3 Assistant Principals (by guideline less than 3 then campus allocated 3)~~ ~~Up to 3 Counselors/Facilitators (by guideline less than 3 then campus allocated 3)~~ ~~Org. 042 Bedford Org. 043 Brown~~ ~~Org. 045 Comstock Org. 046 YMLA Org. 048 Gaston Org. 050 Hill Org. 051 Holmes Org. 052 Piedmont Org. 054 Marsh Org. 056 Walker Org. 059 Stockard~~ ~~Org. 060 Storey Org. 062 Dade Org. 069 Seagoville Org. 072 Todd Org. 076 Lang~~ ~~Org. 077 Garcia Org. 079 Medrano Org. 083 Tasby Org. 100 Zan Holmes Org. 354 Kennedy Curry Org. 318 West Dallas STEM (grades 7-8)~~

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<table>
<tr><td>Public School Choice Transformation /Magnet Schools</td><td>Allocations</td><td>School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:

<table><tr><td>Years</td><td>Allocation</td></tr><tr><td>1-4</td><td>Years 1-4 a student program administrator and counselor are added if student enrollment does not meet guidelines.</td></tr></table>
For the 24-25 School Year:

<table><tr><td>School</td><td>Start Year</td><td># of Years</td></tr><tr><td><s>Dr. MLK Jr. Arts Academy (Org. 128) PK4-8</s></td><td><s>20-21</s></td><td><s>4</s></td></tr><tr><td><s>West Dallas STEM School (Org. 318) PK3-2; 7-8</s></td><td><s>21-22</s></td><td><s>3</s></td></tr><tr><td>Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8</td><td>21-22</td><td>4</td></tr><tr><td>Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-10</td><td>21-22</td><td>4</td></tr><tr><td>iLearn Virtual Academy (Org. 554) (3-8) (no library)</td><td>22-23</td><td>3</td></tr></table>
If a campus does not have a physical library, a media specialist will not be allocated. Schools that are 100% virtual may not be allocated some positions.

Org. 340 (Hybrid) and Org. 554 (iLearn) each allocated 0.5 principal.</td></tr>
<tr><td colspan="3">Middle School Non-Teaching Allocations</td></tr>
<tr><td colspan="2">Position</td><td>Allocation</td></tr>
<tr><td colspan="2">Principal (2011)</td><td>1 per campus</td></tr>
<tr><td colspan="2">Assistant Principal

Local Funded teacher allocations based on Spring Budget Projections (199 funded).</td><td>0-20 teachers = No AP
21-41 = 1 AP
42-62 = 2 APs
63-83 = 3 APs
84-104 = 4 APs
105-125 = 5 APs
126-146 = 6 APs
147-167 = 7 APs
168-188 = 8 APs
189-209 = 9 APs
210-230 = 10 APs
Range includes special program AP allocations.</td></tr>
</table>

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	~~Identify the number of 6000-6299 job coded teachers with 3 years or less of experience as of December 1, 2022. If the number of teachers with 3 years or less of experience is more than .30 (30%) of total number of 6000-6299 job coded teachers (based on the original allocation of those serving in a PEIMS teacher role ID), an assistant principal could be allocated if the 30% and original allocation total increases the assignment load to over 25 teachers per administrator and moves ranges.~~
Student and Academic Program Administrator	No AP allocation minimum of 220 student enrollment.
Counselor	Total student enrollment/450 = Total counselor allocation (round) Minimum 0.5 counselor ~~Total student enrollment - Total special education enrollment = X~~ ~~Total special education enrollment * 1.5 = Y (round)~~ ~~(X + Y)/450 = total allocation~~
Reset Coordinator	1 coordinator per comprehensive middle school. (042-Bedford; 043-Browne; 045-Comstock; 046-YMLA; 047-Franklin; 048-Gaston; 049-Greiner; 050-Hill; 051-Lewis; 052-Piedmont; 053-Long; 054-Marsh; 055-Rusk; 056-Walker; 058-Spence; 059-Stockard; 060-Storey; 062-Dade; 068-Quintanilla; 069-Seagoville; 072-Todd; 076-Lang; 077-Garcia; 079-Medrano; 083-Tasby; 100-Holmes; 352-Young Women's; 353-Richards; 354-Kennedy Curry; 372-West Dallas JH)
Media Specialist	1 per campus
Office Manager (5430)	1 per campus
Financial Clerk (5520)	1 per campus with student enrollment of 400 or more
Registrar (5580)	1 per campus
Data Controller (5560)	<table><tr><th>Total Student Enrollment</th><th>Allocation</th></tr><tr><td>1-1,650</td><td>1</td></tr><tr><td>1,651-2,750</td><td>2</td></tr><tr><td>2,751+</td><td>3</td></tr></table>
School Clerk (5540)	<table><tr><th>Total Student Enrollment</th><th>Allocation</th></tr><tr><td>600-1,099</td><td>1</td></tr><tr><td>1,100-1,599</td><td>2</td></tr></table>

	1,600-2,099: 3 2,100+: 4
School Safety Monitor/PSO (5655)	Total Student Enrollment / Allocation 1-599: 1 600-999: 2 1,000-1,399: 3 1,400-1,799: 4 1,800+: 5
Nurse (6750)	1 per campus

Department Allocations All Levels

Department	*Positions*	*Allocations*
Visual and Performing Arts (6190)	Teachers	71 itinerant teacher positions and managed by VP&A.
Health Services	Nurse Assistants	40 allocated to Health Services for all level campus assignments.
Custodial Services	Custodians	Managed and allocated by Custodial Services
Bilingual/ESL	Teachers	Up to 6 Newcomer teachers, managed by the Bil./ESL Dept.
Bilingual/ESL	Teachers	Up to 4 ESOL teachers, managed by the Bil./ESL Dept.
Bilingual/ESL	Teachers	Dallas International Academy at Thomas Jefferson HS; Up to 8 ESOL teachers, managed by the Bil./ESL Dept.
Special Education Wrap Around Intervention Network (WIN)	Teachers (6062) Teachers Assistants (58SU)	1:8 (round) 1: 4 (round) minimum 2
Special Education Speech Therapy	Speech Therapists (6940) Speech Therapy Asst. (6945)	48 Allocations 25 Allocations
Special Education Vocational	Teachers (6050)	22 Vocational Adjustment Teachers

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Special Education Deaf Education	Teachers (6063) Interpreter (5645) Bilingual Interpreter (5915)	4 Deaf Ed Teachers 1 Interpreter 1 Bilingual Interpreter

Middle School Stand Alone Staffing Sites	
Campus	*Allocations*
Barbara M. Manns MS DAEP (Org. 011)	1 Counselor 1 Registrar 16 Teachers 1 Teacher Assistant 1 Special Education Teacher ~~0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)~~

Middle School Special Education Staffing For PK-8 campuses, allocations for Adaptive Daily Living (ADL), Functional Life Skills (FLS), Total Communication (TC) and Redirection (BP) classrooms will be calculated using the elementary approved ratios	
Description	*Guideline*
Dyslexia	Teacher (6110) 1:50 (round)
Inclusion	Teachers (6060) 1:21 (round) Teacher Assistants (58CO) 1:32 (round)
Adaptive Daily Living (ADL)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Functional Life Skills (FLS)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Total Communication (TC)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Redirection	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round) minimum 2

High School Teacher Allocations		
Grades or Description	*Ratio*	*Teacher (6000) Allocation Calculation*

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Grades 9-12 Core Content and Electives	1:25 (round)	[((Total student enrollment less MRE enrollment less (Career Institute projected enrollment * 0.20) divided by 26) multiplied by 8) divided by 6] = total teacher allocation (round) This includes all teachers including ESOL (as determined by the Bilingual/ESL Department), CTE, ~~ISS~~, all electives, ~~cluster lead teacher~~, and head coaches.
JROTC	1 FTE	Additional teacher for campuses with a JROTC program
High School Special Program Allocations		
Program	*Allocation*	*Schools Identification/Information*
IB	Coordinator	Authorized or candidate school. Org. 006 Hillcrest Org. 002 Adamson Org. 022 Wilson Org. 388 Global Prep
Classroom Physical Size	3 Teachers	Org. 032 Madison
Early College, P-TECH, or Collegiate Academy at Comprehensive HS	1 Assistant Principal ~~1 Counselor~~ 1 Early College Coordinator 1 School Clerk 1 Teacher Assistant *1 Coordinator (Roosevelt Fire Fighter Academy)*	Schools with eligible programs receive these positions above guideline calculations: Org. 014 Samuell Org. 017 Spruce Org. 012 Pinkston Org. 032 Madison Org. 013 Roosevelt Org. 007 Jefferson Org. 028 Conrad Org. 016 South Oak Cliff Org. 023 Carter Org. 015 Seagoville Org. 001 Bryan Adams Org. 002 Adamson Org. 006 Hillcrest Org. 008 Kimball Org. 009 Lincoln Org. 005 Molina Org. 024 North Dallas Org. 018 Sunset Org. 380 Wilmer-Hutchins Org. 021 White Org. 025 Skyline Org. 022 Wilson
Student Enrollment Size	1 Test Coordinator 1 Media Specialist 1 Assistant Principal 1 Office Manager 1 Nurse 1 Parking Lot Attendant	These positions are allocated to Skyline HS due to enrollment size of over 3,500.
Public School Choice Transformation /Magnet Schools	Allocations	School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following: *Years* | *Allocation*

		1-4 | Years 1-4 a student program administrator and counselor are added if student enrollment does not meet guidelines. For the 24-25 School Year: *School* | *Start Year* | *# of Years* Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-10 | 21-22 | 4

High School Non-Teaching Allocations	
Position	*Allocation*
Principal (2010)	1 per campus
Assistant Principal Local Education Funded teacher allocations based on Spring Budget Projection (199 funded).	0-20 teachers = No AP 21-41 = 1 AP 42-62 = 2 APs 63-83 = 3 APs 84-104 = 4 APs 105-125 = 5 APs 126-146 = 6 APs 147-167 = 7 APs 168-188 = 8 APs 189-209 = 9 APs 210-230 = 10 APs Range includes special program AP allocations. ~~Identify the number of 6000-6299 job coded teachers with 3 years or less of experience as of December 1, 2022. If the number of teachers with 3 years or less of experience is more than .30 (30%) of total number of 6000-6299 job coded teachers (based on the original allocation of those serving in a PEIMS teacher role ID), an assistant principal could be allocated if the 30% and original allocation total increases the assignment load to over 25 teachers per administrator and moves ranges.~~
Student and Academic Program Administrator	No AP allocation minimum of 220 student enrollment.
Counselor	Comprehensive High Schools *(005-Molina;002-Adamson;018-Sunset; 012-Pinkston; 025-Skyline; 001-Bryan Adams; 032-Madison; 009-Lincoln; 014-Samuell; 015-Seagoville; 017-Spruce; 022-Wilson; 028-Conrad; 006-Hillcrest; 024-North Dallas; 007-Jefferson; 021-White; 023-Carter; 008-Kimball; 013-Roosevelt; 380-Wilmer Hutchins; 016-South Oak Cliff)*

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<table>
<tr><td></td><td>Total Student Enrollment/250 = Total counselor allocation
1 allocation dedicated to P-TECH program.

All other High Schools
Total Student Enrollment/450 = Total counselor allocation

Total student enrollment ~~- Total special education enrollment - ECHS/Collegiate Academy/P-TECH enrollment~~ = X
~~Total special education enrollment * 1.5= Y (round)~~
~~(X + Y)/450 = total allocation~~

Minimum allocation of .5.
Additional realignment of positions may occur based on campus need, but total allocation remains the same.</td></tr>
<tr><td>Athletic Coordinator (2715)</td><td>1 per campus if the campus has an athletic program</td></tr>
<tr><td>Testing Coordinator (2721)</td><td>1 per campus</td></tr>
<tr><td>Reset Coordinator</td><td>1 coordinator per comprehensive high school.
(005-Molina;002-Adamson;018-Sunset;
012-Pinkston; 025-Skyline; 001-Bryan Adams; 032-Madison; 009-Lincoln; 014-Samuell; 015-Seagoville; 017-Spruce; 022-Wilson; 028-Conrad; 006-Hillcrest; 024-North Dallas; 007-Jefferson; 021-White; 023-Carter; 008-Kimball; 013-Roosevelt; 380-Wilmer Hutchins; 016-South Oak Cliff)</td></tr>
<tr><td>Media Specialist</td><td>1 per campus</td></tr>
<tr><td>Media Assistant (5630)</td><td>1 with student enrollment of 1,251+</td></tr>
<tr><td>School Safety Monitor/PSO</td><td><table>
<tr><td>Student Enrollment</td><td>Allocation</td></tr>
<tr><td>1-599</td><td>1</td></tr>
<tr><td>600-999</td><td>2</td></tr>
<tr><td>1,000-1,399</td><td>3</td></tr>
<tr><td>1,400-1,799</td><td>4</td></tr>
<tr><td>1,800-2,199</td><td>5</td></tr>
<tr><td>2,200-2,599</td><td>6</td></tr>
<tr><td>2,600-2,999</td><td>7</td></tr>
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<table>
<tr><td></td><td>
<table>
<tr><td>3,000-3,399</td><td>8</td></tr>
<tr><td>3,400-3,799</td><td>9</td></tr>
<tr><td>3,800-4,199</td><td>10</td></tr>
</table>
</td></tr>
<tr><td>Office Manager (5410)</td><td>1 per campus</td></tr>
<tr><td>Registrar (5590)</td><td>
<table>
<tr><td>Student Enrollment</td><td>Allocation</td></tr>
<tr><td>1-1,650</td><td>1</td></tr>
<tr><td>1,651-2,750</td><td>2</td></tr>
<tr><td>2,751+</td><td>3</td></tr>
</table>
</td></tr>
<tr><td>Data Controller (5550)</td><td>
<table>
<tr><td>Student Enrollment</td><td>Allocation</td></tr>
<tr><td>1-1,650</td><td>1</td></tr>
<tr><td>1,651-2,750</td><td>2</td></tr>
<tr><td>2,750+</td><td>3</td></tr>
</table>
</td></tr>
<tr><td>Financial Clerk (5510)</td><td>1 per campus with student enrollment of 400+</td></tr>
<tr><td>School Clerk (5540)</td><td>
<table>
<tr><td>Student Enrollment</td><td>Allocation</td></tr>
<tr><td>1-599</td><td>0</td></tr>
<tr><td>600-1,099</td><td>1</td></tr>
<tr><td>1,100-1,599</td><td>2</td></tr>
<tr><td>1,600-2,099</td><td>3</td></tr>
<tr><td>2,100-2,599</td><td>4</td></tr>
<tr><td>2,600-3,099</td><td>5</td></tr>
</table>
</td></tr>
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	3,100-3,599: 6 3,600-4,099: 7
Parking Lot Attendant (8580)	1 per campus who have a minimum of 50 parking spots. No allocation at: Org. 035 Rangel, Org. 381 Obama, or Org. 382 IDEA
Nurse (6750)	1 per campus

Department Allocations All Levels

Department	*Positions*	*Allocations*
Visual and Performing Arts (6190)	Teachers	71 itinerant teacher positions and managed by VP&A.
Health Services	Nurse Assistants	40 allocated to Health Services for all level campus assignments.
Custodial Services	Custodians	Managed and allocated by Custodial Services.
Bilingual/ESL Dept.	Teachers	Up to 6 Newcomer teachers, managed by the Bil./ESL Dept.
Bilingual/ESL Dept.	Teachers	Up to 4 ESOL teachers, managed by the Bil./ESL Dept.
Bilingual/ESL	Teachers	Dallas International Academy at Thomas Jefferson HS; Up to 8 ESOL teachers, managed by the Bil./ESL Dept.
Special Education Speech Therapy	Speech Therapists (6940) Speech Therapy Asst. (6945)	48 Allocations 25 Allocations
Special Education Vocational	Teachers (6050)	22 Vocational Adjustment Teachers
Special Education Deaf Education	Teachers (6063) Interpreter (5645) Bilingual Interpreter (5915)	4 Deaf Ed Teachers 1 Interpreter 1 Bilingual Interpreter

High School Stand Alone Staffing Sites

Campus	*Allocations*
Gilliam Collegiate Academy (Org. 085)	1 Principal

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Garza Early College HS at Mountain View (Org. 088 Lassiter Early College HS (Org. 090) North Lake Early College HS (Org. 387	1 Assistant Principal 1 Coordinator 1 Teacher Assistant 1 Office Manager 1 Data Controller 1 Counselor 1 Financial Clerk 1 Nurse 1 School Safety Monitor (Gilliam ONLY) 1 School Safety Monitor (shared with Lassiter, North Lake and Garza)
New Tech HS at BF Darrell (Org. 003)	1 Principal 1 Assistant Principal 1 Counselor 1 Coordinator 1 Test Coordinator 20 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Financial Clerk 1 Nurse 1 School Safety Monitor 1 Media Specialist 1 Data Controller 1 Teacher Assistant
City Lab (Org. 383)	.5 Principal .5 Assistant Principal .5 Counselor .5 Testing Coordinator .5 Nurse .5 Media Specialist .5 Office Manager .5 Data Controller Teachers calculated using high school formula based on projection.
IDEA (Org. 382)	.5 Principal .5 Assistant Principal .5 Counselor .5 Testing Coordinator .5 Nurse .5 Media Specialist .5 Office Manager .5 Data Controller Teachers calculated using high school formula based on projection.
Booker T. Washington SPVA Magnet (Org. 034)	1 Principal 2 Assistant Principals 3 Counselors 4 Coordinators 55 Teachers 1 Office Manager 1 Data Controller 1 Financial Clerk

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	1 School Clerk 1 School Safety Monitor Assumes 90%+ capacity
Multiple Careers Magnet Center (Org. 004)	1 Supervisor 1 Office Manager ~~1 Registrar~~ (TA at Career Institute North) 1 School Safety Monitor ~~1 Counselor~~ (TA at Career Institute North) 1 Nurse ~~4 Teacher Assistants (CTE)~~ (1TA at CIN; 1 TA at CIS; 2 (5950) at CIS) ~~8 Teachers (CTE)~~ (7 Teachers moved to Career Institutes or TA- 4 Teachers (one East; 2 South; one North; 58C0 to CIS; 58C0 to CIN; 58C0 to East)) 1 Teacher (stayed out of 8) 3 Special Education Teachers ~~1 Special Education Supervisor~~
Maya Angelou (Org. 030)	~~3 Teachers~~ ~~1 ESOL Teacher~~ ~~1 Parent Coordinator~~ ~~0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)~~ (served through DAEP site)
Barbara M. Mann HS DAEP (Org. 029)	1 Principal 3 Assistant Principals 1 Counselor 1 Office Manager 2 School Clerk 1 Registrar 1 Teacher Assistant I 1 ESOL Teacher Assistant 1 Special Education Teacher Assistant 1 Nurse 1 Drug Specialist 1 Security Advisor 1 Intake Specialist 1 Parking Lot Attendant (change to data coordinator) 17 Teachers 1 ESOL Teacher 1 Coordinator 1 Reset Coordinator 1 Special Education Teacher ~~0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)~~
*Townview is a facility comprising six campuses (orgs), during Spring Budget the quantity of teacher allocations may be reallocated to different orgs at Townview, but NOT exceed a total of 146 teacher allocations. FTEs are divided by campus but are used collectively by the Townview site as needed for courses across campuses. Assumes 90% plus capacity.	

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Business	500
Health	500
Education	200
Law	500
SEM	500
TAG	500
Total Students	2700

School of Science and Engineering (Org. 026)	1 Principal 1 Test Coordinator 1 Counselor *25 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 Financial Clerk 1 School Clerk 1 School Safety Monitor
School of Business and Management (Org. 033)	1 Principal 1 Assistant Principal 1 Counselor *31 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 School Clerk 1 School Safety Monitor
School of Health Professions (Org. 036)	1 Principal 1 Assistant Principal 1 Counselor *31 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 School Clerk 1 School Safety Monitor 1 Nurse 1 Media Specialist 1 Media Assistant
Rose M. Collins Sorrells School of Education and Social Services (Org. 037)	1 Principal 1 Counselor *17 Teachers (includes CTE as managed by the CTE Dept.) 1 Specialist (Technology) 1 Office Manager 1 School Clerk
Judge Harold Barefoot Sanders Magnet Center for Publish Services Govt/Law/Law Enforcement (Org. 038)	1 Principal 1 Counselor *24 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager

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	1 Data Controller 1 School Clerk 1 School Safety Monitor
School for the Talented and Gifted (Org. 039)	1 Principal 1 Counselor *18 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 School Clerk 1 School Safety Monitor

High School Special Education Staffing	
Description	*Guideline*
Dyslexia	Teacher (6110) 1:50 (round)
Inclusion	Teachers (6060) 1:21 (round) Teacher Assistants (58CO) 1:32 (round)
Adaptive Daily Living (ADL)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Functional Life Skills (FLS)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Total Communication (TC)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Redirection	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round) minimum 2

District Allocations	
Consolidating Campuses	When the District approves consolidation of campuses additional FTEs may be approved by School Leadership dependent upon the identified need for no more than 2 years.
Opening New Campuses	Planning Year: Principal and Office Manager New schools allocate positions based on the staffing guidelines for the appropriate campus configuration.

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Updated 12/19/23

	<table><tr><td>Years</td><td>Information</td></tr><tr><td>1-4</td><td>Assistant Principals is allocated if student enrollment does not meet guidelines</td></tr><tr><td>5+</td><td>Assistant Principal is calculated to guidelines</td></tr></table>
Career Institutes Level 1- 1:24 Level 2- 1:20 Level 3-1:18 Level 4- 1:15	North <table><tr><td>1</td><td>Senior Site Administrator</td></tr><tr><td>1</td><td>Assistant Principal</td></tr><tr><td>1</td><td>Lead Counselor</td></tr><tr><td>1</td><td>Counselor</td></tr><tr><td>1</td><td>Industry Partner Coordinator</td></tr><tr><td>~~1~~</td><td>~~Program Coordinator~~</td></tr><tr><td>2</td><td>Teachers (6000)</td></tr><tr><td>7</td><td>Teachers (6010)</td></tr><tr><td>30</td><td>Teachers (6030)</td></tr><tr><td>1</td><td>Instructional Specialist</td></tr><tr><td>1</td><td>Administrative Assistant</td></tr><tr><td>1</td><td>Office Manager</td></tr><tr><td>1</td><td>Data Controller</td></tr><tr><td>1</td><td>Financial Clerk</td></tr><tr><td>2</td><td>School Clerk</td></tr><tr><td>1</td><td>Nurse</td></tr><tr><td>2</td><td>School Safety Monitor/PSO</td></tr><tr><td>1</td><td>Teacher Assistant</td></tr><tr><td>5</td><td>Special Education Teacher Assistant</td></tr><tr><td>2</td><td>Special Education Teacher</td></tr></table> South/West <table><tr><td>1</td><td>Senior Site Administrator</td></tr><tr><td>2</td><td>Assistant Principal</td></tr><tr><td>1</td><td>Lead Counselor</td></tr><tr><td>1</td><td>Counselor</td></tr><tr><td>1</td><td>Industry Partner Coordinator</td></tr><tr><td>~~1~~</td><td>~~Program Coordinator~~</td></tr><tr><td>4</td><td>Teachers (6000)</td></tr><tr><td>12</td><td>Teachers (6010)</td></tr><tr><td>41</td><td>Teachers (6030)</td></tr><tr><td>1</td><td>Instructional Specialist</td></tr><tr><td>1</td><td>Administrative Assistant</td></tr><tr><td>1</td><td>Office Manager</td></tr></table>

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1	Data Controller
1	Financial Clerk
2	School Clerk
1	Nurse
2	School Safety Monitor/PSO
2	Teacher Assistant
6	Special Education Teacher Assistant
3	Special Education Teacher

East

1	Senior Site Administrator
1	Assistant Principal
1	Lead Counselor
1	Counselor
1	Industry Partner Coordinator
~~1~~	~~Program Coordinator~~
2	Teachers (6000)
5	Teachers (6010)
22	Teachers (6030)
1	Instructional Specialist
1	Administrative Assistant
1	Office Manager
1	Data Controller
1	School Clerk
1	Financial Clerk
1	Nurse
2	School Safety Monitor/PSO
2	Teacher Assistant
2	Special Education Teacher Assistant
2	Special Education Teacher

Conversions

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Conversions will not be allowed for the 24-25 school year.
~~Teacher allocations may not be converted, as that results in larger class sizes.~~
~~Non-teacher positions may be converted to a teacher position OR a counselor, to increase direct student support.~~

Legend

Acronym	Meaning
MRE	Most Restrictive Environment
DL	Dual Language
IB	International Baccalaureate
ESOL	English of a Second Language
CTE	Career and Technology Education
LCC	Leadership Cadet Corps
ISS	In-School Suspension
ACE	Accelerating Campus Excellence
AIM	Achieving in the Middle
FTE	Full Time Equivalent
PSO	Police Safety Officer

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Campus Non-Position Formulas

DALLAS INDEPENDENT SCHOOL DISTRICT

2024-2025 Non-Position Campus Formulas[1,2]

Elementary School Allocation		
Allocation	**Description**	**Amount**
Allocated per student	General Instructional Supplies	$23.00
	Field Trips Transportation	$2.40
	Field Trips Fees and Dues	$0.80
	Catalogued Audiovisual Kits (funds cannot be transferred out of function 12)	$1.20
	Media Center Books (funds cannot be transferred out of function 12)	$8.00
	General Administrative Supplies	$5.20
	Clinic Supplies	$0.20
	Custodial Supplies	$5.57
	Data Supplies	$0.28
	Subtotal - Allocation per Student	**$46.65**
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESL Supplies (Program Intent Code 25)	$13.20
	Bilingual Supplies (Program Intent Code 25)	$13.20
	Special Education Supplies (Program Intent Code 23)	$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)* *To be spent on economically disadvantaged students	$4.50
	Subtotal - State Allotment Funding	**$31.70**
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes.)	Talented & Gifted Supplies (Program Intent Code 21)	$176.00
	Special Education Supplies (Program Intent Code 23)	$160.00
Program Funding Per Teacher (FTE) (Program funding cannot be transferred out of program intent codes.)	Pre-K Supplies (Program Intent Code 36)	$80.00
Per Teacher (FTE)	Counseling Supplies	$160.00
	Fine Arts/Music Supplies	$160.00
Per Campus (These funds cannot be transferred out of function 12.)	Media Center Supplies	$40.00
	Media Center Software	$200.00
	Subtotal - Media Center Function 12	**$240.00**
Test Coordinator Extra-Duty Pay Calculated by enrollment range	51-350 students	$320.00
	351-700 students	$440.00
	701-1,000 students	$648.00
	1,001-1,500 students	$840.00
	1,501-3,500 students	$1,680.00
Reading & Math Tutoring	Reading & math tutoring funds for 3rd, 4th, and 5th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
Visual & Performing Arts	Extra funding for fine arts programs are managed centrally by the Visual & Performing Arts Dept.	
Copier Expense	Copier Expense Per Student	$9.88
Custodial Overtime	For custodial overtime for the school year	$2,700.00

1. Allocations calculated using original projected enrollment and campus staffing formulas
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

DALLAS INDEPENDENT SCHOOL DISTRICT

2024-2025 Non-Position Campus Formulas[1,2]

Middle School Allocation

Allocation	Description	Amount
Allocated per student	General Instructional Supplies	$18.52
	Catalogued Audiovisual Kits (funds cannot be transferred out of function 12)	$1.20
	Media Center Books (funds cannot be transferred out of function 12)	$8.00
	General Administrative Supplies	$5.60
	Counseling Supplies	$1.60
	Clinic Supplies	$0.20
	Custodial Supplies	$5.57
	Data Supplies	$0.28
	Subtotal - Allocation per Student	**$40.97**
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	$13.20
	Special Education Supplies (Program Intent Code 23)	$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)*	$4.50
	*To be spent on economically disadvantaged students	
	Subtotal - State Allotment Funding	**18.50**
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes)	Talented & Gifted Supplies (Program Intent Code 21)	$256.00
	Special Education Supplies (Program Intent Code 23)	$160.00
Special Programs Per Campus (These funds cannot be transferred out of function 12.) (These funds cannot be transferred out of function 12.)	Visual Arts Supplies	$160.00
	Reading Supplies	$256.00
	Media Center Supplies	$80.00
	Media Center Software	$320.00
	Subtotal - Media Center Function 12	**$400.00**
Test Coordinator Extra-Duty Pay Calculated by enrollment range	51-350 students	$320.00
	351-700 students	$440.00
	701-1,000 students	$648.00
	1,001-1,500 students	$840.00
	1,501-3,500 students	$1,680.00
	3,501+ students	$2,032.00
Middle School Initiatives	Student Activities (per 150 students) (Function 36)	$400.00
	Staff Development Supplies per campus (Function 13)	$800.00
	Parent Involvement Supplies per campus (Function 61)	$800.00
Reading & Math Tutoring	Reading & math tutoring funds for 6th, 7th, and 8th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	$2,204.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	$2,508.00
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding include: Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and 23)	
Copier Expense	Copier Expense Per Student	$13.09
Custodial Overtime	For custodial overtime for the school year	$5,400.00

1. Allocations calculated using original projected enrollment and campus staffing formulas
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

DALLAS INDEPENDENT SCHOOL DISTRICT

2024-2025 Non-Position Campus Formulas[1,2]

High School Allocation		
Allocation	**Description**	**Amount**
Allocated per student	General Instructional Supplies	$19.40
	Catalogued Audiovisual Kits (funds cannot be transferred out of function 12)	$1.20
	Media Center Books (funds cannot be transferred out of function 12)	$8.00
	General Administrative Supplies	$5.60
	Counseling Supplies	$1.60
	Clinic Supplies	$0.20
	Custodial Supplies	$5.57
	Data Supplies	$0.28
	Subtotal - Allocation per Student	**$41.85**
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	$13.20
	Special Education Supplies (Program Intent Code 23)	$0.80
	Supplies for State Compensatory Education (Program Intent Code 30\24)*	$4.50
	*To be spent on economically disadvantaged students	
	Subtotal - State Allotment Funding	**$18.50**
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes)	Special Education Supplies (Program Intent Code 23)	$160.00
Special Programs Per Campus (These funds cannot be transferred out of function 12.)	Fine Arts Supplies	$160.00
(These funds cannot be transferred out of function 12.)	Media Center Supplies	$80.00
	Media Center Software	$320.00
	Subtotal - Media Center Function 12	**$400.00**
Reading & Math Tutoring	Reading & math tutoring funds for 9th and 10th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	$3,305.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	$3,308.00
Career & Technology (State Allotment funding cannot be transferred out of program intent code 22)	Extra funding for Career & Tech programs are managed centrally by the Career & Technology Department. Lines codes managed by the department end in program intent code 22.	
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and 23)	
Copier Expense	Copier Expense Per Student	$12.83
Custodial Overtime	For custodial overtime for the school year	$10,800.00

1. Allocations calculated using original projected enrollment and campus staffing formulas
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

DALLAS INDEPENDENT SCHOOL DISTRICT

2024-2025 Non-Position Campus Formulas[1,2]

New Technology Network		
Description	**Amount**	
	Year 1	Year 2
New Tech HS at BF Darrell (Org. 003)	$35,000	$30,000

International Baccalaureate (IB)*			
Description	**Amount**		
	Elementary School	Middle School	High School
Annual Authorized School Fee	$8,946	$10,553	$12,333
Assessment fees and services			$70,000
	*Funding based on the current IB fee schedule		

Early College, P-Tech, & Collegiate Academy Programs	
Description	**Amount**
Extra-Duty Pay Teachers	$43,000
Printing/Graphics	$5,000
Instructional Materials - TSI	$7,500
Dual Credit Textbooks	$100,000
Technology	$5,000
Lab Equipment	$5,000
Misc. Operating Expenses	$10,000
Professional Development	$5,000
Laptops	$10,000
Student Transportation	$10,000
Employee Travel	$5,000
Student Activities (Field Trips)	$5,000
Community/Parent Services	$2,000
Extra-Duty Pay Administrators - Summer Bridge	$6,000
Contracted Services	$2,500
Student Tuition	$10,000
Awards	$3,000
Extra Duty Support	$2,500

Stand Alone Early College	
Description	**Amount**
Kathlyn Joy Gilliam Collegiate Academy (Org. 085)	$220,000
Trini Garza Early College HS at Mountain View (Org. 088)	$220,000
Dr. Wright Lassiter Jr Early College HS (Org. 090)	$220,000
North Lake Early College HS (Org. 387)	$220,000

Schools with Targeted Populations	
Description	**Amount***
Barbara M. Manns MS DAEP (Org. 011)	$20,500
Barbara M. Manns HS DAEP (Org. 029)	$359,000
Maya Angelou High School (Org. 030)	$55,500
Elementary DAEP - Dallas (Org. 241)	$50,000
Multiple Careers Magnet Center (Org. 004)	$10,000
Continuing Education (Org. 940)	$326,000
*Controllable budget amounts	

DALLAS INDEPENDENT SCHOOL DISTRICT

2024-2025 Non-Position Campus Formulas[1,2]

Description	Magnet Schools Per Pupil Amount
Grades 6 - 8 Only	
Sudie L Williams Talented and Gifted Academy (Org. 384)	$25
Trinity Heights GT School (Org. 186)	$25
School for GT in Pleasant Grove (Org. 363)	$25
Travis Vanguard/Academy TAG (Org. 217)	$25
K B Polk Center for Academically G&T (Org 194)	$25
Dealey Montessori Academy (Org. 134)	$50
H W Longfellow Middle School (Org. 073)	$50
Townviews	
School of Business and Management (Org. 033)	$68.86
School of Public Service & Law (Org. 038)	$130.68
School of Science and Engineering (Org. 026)	$150.40
School of Health Professions (Org. 036)	$116.32
School of Education and Social Services (Org. 037)	$108.90
School for the Talented and Gifted (Org. 039)	$79.46
All Grades	
Booker T. Washington (Org. 034)	$251.25
Irma Rangel Young Women's Leadership School (Org. 035)	$50
Barack Obama Male Leadership Academy (Org. 381)	$50
Dallas Environmental Science Academy (DESA) (Org. 071)	$50

Description	Joint Libraries with the City of Dallas* Amount
Arcadia Park Elementary (Org. 105)	$115,000 *Funding based on the service contract with the city

Description	Joint Parks with the City of Dallas or Addison* Amount
Emmett J Conrad HS (Org. 028)	$33,000
George Herbert Walker Bush Elem. (Org. 304)	$16,000
Woodrow Wilson HS (Org. 022)	$66,000
	*Funding based on the service contract with the city

1. Allocations calculated using original projected enrollment and campus staffing formulas.
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.



Compensation

DALLAS INDEPENDENT SCHOOL DISTRICT

Compensation Resource Book 2024-2025

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The Dallas Independent School District Compensation Program

The Dallas ISD Compensation Program is designed to ensure that each component promotes an atmosphere that attracts, motivates and retains high performing employees and provides support to the organizational mission of educating all students for success. Dallas ISD seeks to provide compensation that is competitive within the parameters of the Board of Trustees' approved budget and complies with all state and federal regulations governing compensation practices.

The Superintendent of Schools shall propose a compensation plan for all district personnel. The compensation plan for the upcoming school year will be reflected in the budget approved by the Board of Trustees and the administration shall be responsible for developing procedures and guidelines for proper implementation of the Board approved compensation plan (see policy DEA (LOCAL)).

The Dallas Independent School District is an equal opportunity employer and does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, sexual orientation, gender identity, gender expression, genetic information, or any other basis prohibited by law. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, The Americans with Disabilities Act, and the Age Discrimination Act of 1975, as amended, as well as board policy not to discriminate in such a manner (not all prohibited bases apply to all programs).

The Compensation Department

The function of the Compensation Department is to direct the strategic planning, design, implementation, administration and communication of all district compensation programs. The department oversees researching the organizational needs of the district and evaluating market trends to ensure compensation programs are strategically aligned according to the district's compensation philosophy.

Only information regarding the 2024-2025 school year can be obtained from this handbook. Prior and future compensation practices, amounts, or programs shall not be predicted using the 2024-2025 Compensation Resource Book.

Compensation Structure

Dallas Independent School District's compensation plans are comprised of salary pay grades, with respective ranges, as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Compensation Department conducts market pricing research to determine current compensation levels for comparable positions. Employees are paid according to the pay range for their respective position *(all employees are paid on a 12-month basis regardless of their respective position's schedule of days except for bi-weekly employees whom are paid every other week).*

Pay Grades and Position Classification

The Compensation Department determines the compensatory value of a position by conducting market analysis of positions to evaluate relative internal and external value. The position is then assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative internal value based on compensatory factors (job

descriptions, market data, internal equity, divisional consistency, and administrative input are all considered when performing job evaluations). Additionally, all positions will be classified as exempt or nonexempt in accordance with Fair Labor Standards Act (FLSA) requirements.

The Divisional Chief of Human Capital Management and Finance will approve the need for any new position.

New Hire Compensation Determination

New hire compensation for district positions is based on a variety of factors, including but not limited to each candidate's knowledge, skills and abilities (KSAs), related work experience as compared to the job description and internal incumbent evaluations with employees who have similar positions and KSA's within Dallas ISD. Human Capital Management is responsible for calculating candidate offers and communicating the offer of assignment to the candidate. An employee will not be paid below the minimum rate or above the maximum rate for their respective pay grade unless the employee was earning more than the maximum amount prior to the adoption of the newly assigned pay grade and is approved by the Executive Director of Compensation and the Chief of Human Capital Management.

New hires with significant KSAs and experience may be hired at a pay rate above the mean salary of comparable incumbents if the position is considered "high-demand" based upon market analysis and thorough evaluation of similarly situated employees.

Salary Proration

Dallas ISD will compensate employees for each day worked within a particular position. Salaried employees who start an assignment after the determined calendar start date may receive a prorated salary for the remaining calendar days within the position. In these instances, employees will receive the appropriate daily rate as calculated by the salary offer and/or assignment letter for each day worked. Dallas ISD calendar start and end dates can be found on the Dallas ISD Compensation Department website. www.DallasISD.org/Compensation.

Documentation of Service Credit for Experience

To receive service credit for prior work experience, personnel must provide documentation of service to Human Capital Management's Records Department on an official Texas Education Agency (TEA) approved record and must be validated by the appropriate institutional official. Direct service and related experience for new hires must be documented prior to the determination of salary credit. The following forms of documentation are acceptable for review by the Records Department:

- Service records from previous school employment (required for all service covered by TEA regulations)
- Contracts or Letters of Appointment
- Tax returns (for private practice)

The Compensation Department may request additional documentation as necessary to substantiate prior experience for salary credit.

The salary credit for Creditable Years of Service (CYS) will be granted upon receipt of an official service record. Applicable salary adjustments will be made effective on the date of hire or date of new assignment honoring CYS if the employee provides the official service records within 30 calendar days from the assignment start date; otherwise, the effective date

is the date upon which the Records Department receives the official service record. **It is the responsibility of the employee to provide all official documentation.**

Campus Professional: Teachers

The salaries of newly hired Dallas ISD teachers are based upon consideration of Creditable Years of Service (CYS), when an employee has not earned an effectiveness level within the last 30 months. All teachers, excluding JROTC, CATE and Vocational Instructors, are required to possess, a bachelor's degree and certification as required by the Texas Education Agency (TEA) and the State Board of Educator Certification (SBEC). Teachers who serve as Athletic Coaches will receive supplemental earnings in addition to their annual base salary.

Junior Reserve Officers Training Corps (JROTC) Instructors – High School

High School JROTC instructors will be paid on the Instructional Support – 195-day salary schedule or according to active duty Armed Forces pay requirements as advised by the JROTC Coordinator, if the amount is greater. Both school experience and active duty experience may be counted for local salary credit Tex. Admin. Code. §153.1021(d)(2).

Should the JROTC instructor transfer into a full-time teaching position, military experience will not be credited unless it meets the TEA guidelines. JROTC personnel will be paid in compliance with active duty Armed Forces pay requirements stated on his/her Military Instructor Pay (MIP) letter assignment.

Career and Technology Education (CATE) Teachers

For CATE Teachers, prior work experience (not to exceed two years) will be considered in determining initial salary as if it were teaching experience with the following limitations:

- Work experience must have been required for certification;
- The teacher must have been employed in a CATE position within the 1982-1983 school year for at least 50% of the time in an approved CATE position, and thereafter;
- Prior (non-school, professional) work experience is not creditable towards Teacher Retirement System.

CATE teachers without degrees, may be employed if they possess comparable career or technological work, provided they possess an appropriate certificate. In the absence of a bachelor's degree, eight years of specifically related work experience will be credited for compensation determinations. Prior work experience not accredited by TEA should be documented on a statement of qualifications form provided by the Career and Technology Department.

Credit for Teachers with prior Teacher Assistant Experience

Effective May 5, 2005, a teacher assistant receiving a standard Texas teaching certificate during the 2004-2005 academic year, or any subsequent year, will be credited with up to two years of full-time student instruction equivalency for salary increment purposes when employed as a teacher (experience must be verified on the teacher service record (Amendment 19 TAC §153.1021m)). One year of teacher salary credit will be given for each creditable year of teacher assistant experience. A maximum of two years will be credited.

Counselors, Media Specialists and Instructional Support

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience per the following guidelines:

- One year of service credit for each 12-month period of directly related full-time experience,
- One year of service credit for each 24-month period of directly related part-time experience,
- Full-time professional employment according to approved TEA regulations; or
- Any full-time employment in certified or licensed public agencies or private practice/agency employer that provide social services and/or psychosocial treatment for children, youth or families (for salary consideration only, not eligible for TEA or TRS approved service)

Instructional Support: School Nurse

Nurses new to the district will be credited one creditable year of service ("CYS") for each year of professional experience or school district nursing experience as approved by the TEA guidelines. Newly employed staff nurses shall be given credit for work experience in a hospital, private medical practice, community health practice that includes assignment to a community health agency, industrial nursing or an out-patient clinic which involves family contact. Newly employed school nurses shall not receive credit for work experience acquired during the contract period for the current work year, until after the contract period has expired.

Police and Security

Persons hired as Police Officers/Telecommunicators must possess the certification or license required by law and/or Dallas ISD policy to be eligible for pay in their designated paygrade. The level of pay is determined by the relevant experience the Officer/Telecommunicator possesses. The Police Officer/Telecommunicator shall receive a stipend to compensate the Officer/Telecommunicator for the Texas Commission on Law Enforcement ("TCOLE") certification the Officer/Telecommunicator holds.

Campus Professional: Administrators

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, may be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and confirmation of relevant performance achievement. The Compensation Department will determine the compensation of all newly hired administrators in collaboration with the Chief of Human Capital Management and School Leadership designee.

Returning Employee Compensation Determination

Former Dallas ISD employees who return to the district will be placed at the appropriate pay level for the position in which they are newly hired. This may differ from the pay level and/or position they occupied at the time of their departure from the district. Returning employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level), when the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. In the case the Effectiveness Level was earned outside of 30 months, employee will be placed at the currently adopted hiring schedule for the position.

The current school year evaluations under Excellence Initiatives are utilized in salary determinations for the following school year.

Salary Adjustments

According to DEA (LOCAL), the Superintendent of Schools may recommend an amount for employee salary adjustments as a part of the annual budget. The Superintendent of Schools or designee shall approve salary adjustments for employees within the Board approved budgeted amounts and in accordance with the Compensation Guidelines.

An employee's salary shall not be adjusted after the employee has reported to work. If there is a change in an employee's job assignment or duties that warrant a compensation adjustment, the Superintendent of Schools or designee may adjust the pay within budgetary constraints. [See DEA (LEGAL) for provisions on pay increases and public hearing requirements].

Promotion Adjustments

A promotion is defined as a movement to a new position with a midpoint that is considerably greater than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay increases may be up to the greater of:

- Five percent of the employee's current daily rate; or
- The minimum amount of the new salary range; or
- An amount determined by the Compensation Department within the new pay grade.

Any promotion which would result in a 15% increase or greater to an employee's daily rate may be subject to review by the Executive Director of Compensation and the Chief of HCM. No employee shall receive a promotional increase beyond the maximum of the new salary range. In cases where promotions occur at the beginning of the school year and the promotional increase coincides with any annual salary increase authorized by the Board of Trustees, the annual increase shall be applied to the employee's new salary (after promotional increase). Movement to and from Excellence Initiative pay structures may not follow typical promotional guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Demotion Adjustments

A demotion is defined as a movement to a new position with a midpoint that is considerably less than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions may be considered. Pay decreases may be up to the greater of:

- A minimum of five percent of the employee's current daily rate; or
- The maximum amount of the new salary range; or
- An amount determined by the Compensation Department

Any demotion which would result in a 15% decrease or greater to an employee's daily rate may be subject to review by the Executive Director of Compensation and the Chief of Human Capital Management. All demotions must place the employee within or at the maximum of the salary range. No employee shall exceed the maximum of the new salary range. Movement to and from Excellence Initiative pay structures may not follow typical demotion guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Lateral Transfer and Adjustments

A lateral transfer is defined as a movement to a new position with the same pay grade or a midpoint that is within a considerable range of the midpoint of the previous position's pay range. Typically, the movement is to another job with equal responsibilities. In most cases lateral transfers are not eligible for salary increases, except for adjustments to reflect the work calendar days of the new job. An equity adjustment may also be given for lateral transfers when the salaries of peer employees significantly exceed the salary of the new employee in the department or the scope of work as significantly increased. Lateral adjustments shall not exceed 5%, any adjustment that exceeds 3% may be subject to review by the Executive Director of Compensation and the Chief of Human Capital Management. All lateral movements must place employees within the newly assigned salary range. Movement to and from Excellence Initiative pay structures may not follow typical lateral transfer guidelines.

Reassignment

An administrative decision to reassign an employee to a lower grade level position will be accompanied by a letter of assignment signed by the Chief of Human Capital Management. The letter shall clearly state the conditions under which the employee is reassigned, and whether there will be a reduction in current compensation.

Salary Freezes

An employee experiencing a salary freeze will have their pay maintained for the duration of the employee's contract or for the duration of the current school year. If the employee remains in the lower level job assignment after a new school year starts, the salary will be adjusted commensurate with the lower position.

Transfer between Pay Groups

The compensation structure and placement guidelines for each employee Pay Groups are unique and are not interchangeable. The Compensation Department will determine the equivalent grade and base salary when an employee transfer occurs between pay groups. An overlap in employee calendars occurs with transfers from 226-days and 235-days Central Staff positions to campus positions. Due to campus contract dates beginning in July/August and ending in June and central staff contract dates beginning in September and ending in August, there will a be reduction in compensable days for the respective year. In other words, employees will not complete their contracts in the central staff position or will not be paid for all of the days in their new campus positions. Confirmation of the reduction in pay due to the transfer can be provided by the Payroll Department.

Transfer to/from Excellence Initiative Positions

The Dallas ISD Excellence Initiatives have been designed to encourage employees to remain in key positions as defined by the District. Employees moving to an Excellence Initiative position will be assigned a new salary based upon the compensation program for that Excellence Initiative. Employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level) pending the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. Employees moving from an Excellence Initiative shall have their salary determined based upon incumbent data, employee knowledge, skills, abilities, and experience for the newly selected position. Maintaining the hourly/daily rate for employees may not be applicable in these cases.

Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Annual Pay Adjustments

The Superintendent of Schools may propose an annual employee pay adjustment as part of the District's budget approval process and in accordance with the Compensation Guidelines. To receive a Board-approved annual pay adjustment, an employee must be in an active status or on an approved leave of absence at the time of the issuance of the first payroll reflecting the annual pay adjustment. Unless otherwise noted, employees **not eligible** to receive the 2024-2025 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees in the following groups hired after December 31, 2023.
- Employees whose performance appraisal rating is below, unsatisfactory and/or do not meet expectations. [See DN Local].
- Employees who are compensated at or above their effectiveness level, unless otherwise approved.
- Temporary Employees

Employees that have salaries at or over the maximum of their respective paygrade or effectiveness level may receive the annual employee pay adjustment in a TRS eligible stipend that is to be paid during their respective pay periods for the year in which the increase is granted. (The stipend is not added to the base salary of the employee and the base rate will remain the same unless the paygrade or effectiveness level receives modification in value or the employee moves to a paygrade or effectiveness level higher than their current paygrade or effectiveness level). Teachers, Principals, Assistant Principals, Executive Directors on Excellence Initiatives, maynot receive a base salary that exceeds the minimum salary of the next performance grouping (i.e. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping may be paid as a stipend.

Back Payment

A back payment will occur if the employee was paid less than the amount that the employee should have been paid under the assigned pay grade. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference in base salary back to September 1, 2023. For supplemental earnings, back payment can only be rectified back to September 1, 2023.

Overpayment

An overpayment occurs if an employee is paid more than the amount that the employee should have been paid under the assigned pay grade and/or related supplemental earning. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue based on the respective case of the occurrence (this includes by recovering the funds for the current year only and employees may work with the Payroll Department regarding repayment plans). In the event, an employee leaves the District being overpaid and owing the district funds, if the balance is not recouped from the employee's last paycheck with the District, the balance will be recovered from the employee's first paycheck should the individual resume employment with the District at any time in the future.

Compensation

Salary Handbook: 2024-2025 School Year

Effective July 1,2024

The base schedules are 187/191 days. Extended-Day schedules for 195, 202, 205, 207, 215 and 226 days are based on the 187-day schedules found below. All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment.

Part-time teacher salaries would be a reflection of the employee's FTE percent of that assignment. (Note: CYS indicates Creditable Years of Service for all salary schedules). Neither past nor future salaries can be predicted or calculated from this schedule. Only salary information regarding the 2024-2025 school year can be obtained from these schedules.

Salary Schedule – Campus Professional: Teachers

Teacher Excellence Initiative									
Days	Unsat	Progressing		Proficient			Exemplary		Master
		I	II	I	II	III	I	II	
187/191	$47,000	$62,500	$63,000	$70,000	$73,000	$78,000	$81,000	$85,000	$100,000
195	$49,011	$65,174	$65,695	$72,995	$76,123	$81,337	$84,465	$88,636	$104,278
205	$51,524	$68,516	$69,064	$76,738	$80,027	$85,508	$88,797	$93,182	$109,626
207	$52,027	$69,184	$69,738	$77,487	$80,807	$86,342	$89,663	$94,091	$110,695
215	$54,037	$71,858	$72,433	$80,481	$83,930	$89,679	$93,128	$97,727	$114,973

CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	$62,000	$64,652	$67,968	$68,631	$71,283
1	$62,500	$65,174	$68,516	$69,184	$71,858
2	$62,750	$65,434	$68,790	$69,461	$72,146
3	$63,000	$65,695	$69,064	$69,738	$72,433
4	$63,750	$66,477	$69,886	$70,568	$73,295
5	$64,250	$66,999	$70,434	$71,122	$73,870
6	$64,750	$67,520	$70,983	$71,675	$74,445
7	$65,250	$68,041	$71,531	$72,229	$75,020
8	$65,750	$68,563	$72,079	$72,782	$75,595
9	$66,000	$68,824	$72,353	$73,059	$75,882
10+	$66,500	$69,345	$72,901	$73,612	$76,457
Newly hired teachers with 11+ CYS may receive salaries above scale as determined by Human Capital Management and School Leadership.					

Teachers new to Dallas Independent School District will be compensated (for the first year only), based on their Creditable Years of Service ("CYS") upon receipt of official records to the Records Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

Once a new teacher has been evaluated under TEI and has a hire date on or before, December 31,2024 their compensation for subsequent years will be based upon their earned Effectiveness Level. TIA designations do not play a part in base salary determination. If a teacher receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year. Teachers will not receive a base salary that exceeds the minimum salary of the next performance grouping (i.e.. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping may be paid as a stipend.

Teachers who are eligible for a pay increase based on their Effectiveness Level will receive the increase on their October 2024 paycheck, retroactive to the employee's contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2024-2025 School Year. For more information on the Teacher's Excellence Initiative, visit [tei.dallasisd.org.](tei.dallasisd.org)

Salary Schedule – Campus Professional: Administrators

Level	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 207 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY	$77,500	$79,500	$82,500	$85,000	$89,500	$92,500	$95,500
MIDDLE	$82,500	$85,500	$87,500	$89,500	$92,500	$95,500	$99,500
HIGH SCHOOL MAGNET	$84,000	$86,000	$88,500	$91,500	$94,000	$97,000	$101,000
HIGH SCHOOL TRADITIONAL	$86,000	$88,000	$91,000	$95,000	$98,000	$102,000	$108,000

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET	$107,000	$110,000	$113,000	$116,000	$120,000	$123,000	$127,000
ELEMENTARY TRADITIONAL	$109,000	$113,000	$116,000	$120,000	$122,000	$127,000	$131,000
MIDDLE SCHOOL MAGNET	$110,000	$115,000	$119,000	$123,000	$126,000	$130,000	$133,000
MIDDLE SCHOOL TRADITIONAL	$114,000	$118,000	$123,000	$129,000	$133,000	$137,000	$145,000
STAND ALONE EARLY COLEGE HS	$112,000	$116,000	$121,000	$127,000	$131,000	$135,000	$143,000
HIGH SCHOOL MAGNET	$117,000	$123,000	$129,000	$137,000	$142,000	$146,000	$151,000
HIGH SCHOOL TRADITIONAL	$127,000	$137,000	$142,000	$147,000	$150,000	$153,000	$157,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Executive Director	$147,000	$155,100	$159,000	$163,000	$165,500	$168,000	$170,000

Starting salaries for Administrators new to Dallas Independent School District will be determined based on review of professional experience, internal incumbents and other compensatory factors. The Compensation Department will determine the salaries for all new Dallas ISD administrators.

Once an administrator has been evaluated under the appropriate appraisal system AND has an Administrator hire date on or before, December 31,2024, their compensation for subsequent years will be based upon their respective earned effectiveness level.

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2024 paycheck, retroactive to the employee's current year contract start date. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

For the 2024-2025 School Year, the Assistant Principal's maximum salary increase will be capped at $7,500 from the 2023-2024 base salary.

If an administrator receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.
All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment. Only salary information regarding the 2024-2025 school year can be obtained from these schedules.

Salary Schedule: Instructional Support

Instructional Support				
Pay Grade		**Minimum**	**Midpoint**	**Maximum**
IS 1	**Daily**	**$287.01**	**$358.83**	**$430.65**
	185	$53,098	$66,383	$79,669
	187/191	$53,672	$67,101	$80,531
	195	$55,968	$69,972	$83,976
	205	$58,838	$73,560	$88,282
	215	$61,708	$77,148	$92,589
	226	$64,865	$81,096	$97,326
IS 2	**Daily**	**$302.93**	**$378.66**	**$454.39**
	185	$56,042	$70,052	$84,061
	187/191	$56,648	$70,809	$84,970
	195	$59,072	$73,838	$88,605
	205	$62,101	$77,625	$93,149
	215	$65,130	$81,412	$97,693
	226	$68,463	$85,577	$102,691
IS 3	**Daily**	**$318.11**	**$397.68**	**$477.24**
	185	$58,850	$73,570	$88,290
	187/191	$59,486	$74,365	$89,244
	195	$62,031	$77,547	$93,062
	205	$65,212	$81,523	$97,835
	215	$68,393	$85,500	$102,607
	226	$71,892	$89,875	$107,857
IS 4	**Daily**	**$334.02**	**$417.50**	**$500.99**
	185	$61,794	$77,238	$92,683
	187/191	$62,462	$78,073	$93,685
	195	$65,134	$81,413	$97,693
	205	$68,474	$85,588	$102,703
	215	$71,814	$89,763	$107,713
	226	$75,489	$94,356	$113,224
IS 5	**Daily**	**$350.75**	**$438.40**	**$526.04**
	185	$64,889	$81,104	$97,318
	187/191	$65,590	$81,980	$98,370
	195	$68,396	$85,488	$102,579
	205	$71,904	$89,871	$107,839
	215	$75,411	$94,255	$113,100
	226	$79,270	$99,078	$118,886
IS 6	**Daily**	**$425.44**	**$531.83**	**$638.21**
	185	$78,707	$98,388	$118,068
	187/191	$79,558	$99,451	$119,345
	195	$82,962	$103,706	$124,450
	205	$87,216	$109,024	$130,833
	215	$91,470	$114,343	$137,215
	226	$96,150	$120,193	$144,235
IS 7	**Daily**	**$429.73**	**$537.16**	**$644.59**
	185	$79,499	$99,374	$119,249
	187/191	$80,359	$100,449	$120,538
	195	$83,797	$104,746	$125,695
	205	$88,094	$110,117	$132,141
	215	$92,391	$115,489	$138,587
	226	$97,118	$121,398	$145,677

INSTRUCTIONAL SUPPORT POSITIONS:

- ATHLETIC COORDINATOR
- ATHLETIC TRAINER
- AUDIOLOGIST
- COUNSELOR
- EDUCATIONAL DIAGNOSTICIAN
- EVALUATION COACH
- HEAD FOOTBALL COACH
- HIGH SCHOOL ROTC INSTRUCTOR
- INSTRUCTIONAL SPECIALIST
- LICENSED PSYCHOLOGIST (LSSP)
- LICENSED PSYCHOTHERAPIST
- MEDIA SPECIALIST
- MOBILITY THERAPIST
- MUSIC THERAPIST
- OCCUPATIONAL THERAPIST
- OCCUPATIONAL THERAPIST ASSISTANT
- PHYSICAL THERAPIST
- PHYSICAL THERAPIST ASSISTANT
- PSYCHOTHERAPIST
- REGISTERED NURSE
- REGISTERED NURSE – AREA LEAD
- SPEECH PATHOLOGIST
- SPEECH THERAPIST
- SPEECH THERAPIST ASSISTANT
- SOCIAL WORKER
- TEACHER – SPECIAL EDUCATION
- TEACHER – ITINERANT
- THERAPY ASSISTANT

*This is not intended to be an exhaustive list of all roles included in the Instructional Support Salary Schedule.

Salary Schedule – Central Staff Schedule

For duty periods other than 226 days, multiply the daily rate by the number of duty days for the respective position. All salaries are subject to proration guidelines

Grade	Central Staff Pay Schedule (226-Annualized Salary | Daily Rate)		
	Minimum	**Midpoint**	**Maximum**
1	$33,340 | $147.52	$40,662 | $179.92	$47,984 | $212.32
2	$38,348 | $169.68	$46,773 | $206.96	$55,180 | $244.16
3	$45,254 | $200.24	$55,180 | $244.16	$65,106 | $288.08
4	$51,257 | $226.80	$62,503 | $276.56	$73,748 | $326.32
5	$56,120 | $248.32	$68,469 | $302.96	$80,800 | $357.52
6	$64,546 | $285.60	$78,720 | $348.32	$92,877 | $410.96
7	$74,236 | $328.48	$90,545 | $400.64	$106,835 | $472.72
8	$85,374 | $377.76	$104,105 | $460.64	$122,854 | $543.60
9	$98,174 | $434.40	$119,726 | $529.76	$141,295 | $625.20
10	$109,963 | $486.56	$134,099 | $593.36	$158,236 | $700.16

Grade	Technical Staff Pay Schedule (226-Annualized Salary | Daily Rate)		
	Minimum	**Midpoint**	**Maximum**
1	$41,512 | $183.68	$50,606 | $223.92	$59,718 | $264.24
2	$47,731 | $211.20	$58,218 | $257.6	$68,704 | $304.00
3	$56,482 | $249.92	$68,885 | $304.80	$81,306 | $359.76
4	$63,334 | $280.24	$77,238 | $341.76	$91,141 | $403.28
5	$72,826 | $322.24	$88,827 | $393.04	$104,810 | $463.76
6	$83,765 | $370.64	$102,152 | $452.00	$120,539 | $533.36
7	$93,817 | $415.12	$114,410 | $506.24	$134,985 | $597.28
8	$106,021 | 469.12	$129,290 | $572.08	$152,559 | $675.04
9	$118,731 | $525.36	$144,803 | $640.72	$170,856 | $756.00
10	$142,470 | $630.40	$173,749 | $768.80	$205,027 | $907.20

Grade	Executive Leadership Pay Schedule (226-Annualized Salary | Daily Rate)		
	Minimum	**Midpoint**	**Maximum**
11	$122,564 | $542.32	$149,449 | $661.28	$176,334 | $780.24
12	$139,704 | $618.16	$170,368 | $753.84	$201,013 | $889.44
13	$159,104 |$704.00	$194,233 | $859.44	$229,200 | $1,014.16
14	$181,559 | $803.36	$221,408 | $979.68	$261,274 | $1,156.08
15	$206,980 | $915.84	$252,415 | $1,116.88	$297,868 | $1,318.00

Grade	Construction Services Pay Schedule (226-Annualized Salary | Daily Rate)		
	Minimum	**Midpoint**	**Maximum**
	$50,714 | $224.40	$59,682 | $264.08	$68,650 | $303.76
	$58,344 | $258.16	$68,632 | $303.68	$78,919 | $349.20
	$66,498 | $294.24	$78,232 | $346.16	$89,966 \| **$**398.08
	$75,809 | $335.44	$89,189 | $394.64	$102,586 | $453.92
	$100,326 | $443.92	$111,499 | $493.36	$122,655 | $542.72
	$110,360 | $488.32	$122,637 | $542.64	$134,895 | $596.88
	$121,407 | $537.20	$134,895 | $596.88	$148,383 | $656.56
	$133,557 | $590.96	$148,383 | $656.56	$163,208 | $722.16

Salary Schedule – Maintenance, Operations, and Transportation

Maintenance, Operations, and Transportation				
Grade		**Minimum**	**Midpoint**	**Maximum**
1	**-**	$16.50	$20.11	$23.73
2	**-**	$19.16	$23.36	$27.56
3	**-**	$21.02	$25.64	$30.25
4	**-**	$23.09	$28.15	$33.22
5	**-**	$24.44	$29.80	$35.16
6	**-**	$25.86	$31.55	$37.23
7	**-**	$27.38	$33.40	$39.42
8	**-**	$30.07	$36.67	$43.28
9	**-**	$33.03	$40.29	$47.55
10	**-**	$36.29	$44.26	$52.23
11	**226 Days**	$68,975 | $305.20	$84,144 | $372.32	$99,295 | $439.36
12	**226 Days**	$89,677 | $396.80	$109,366 | $483.92	$129,073 | $571.12

Salary Schedule – Food and Child Nutrition Services

Food and Child Nutrition Services				
Grade		**Minimum**	**Midpoint**	**Maximum**
1	**-**	$16.64	$20.30	$23.94
2	**-**	$18.58	$22.66	$26.73
3	**-**	$20.37	$24.86	$29.36
4	**-**	$22.38	$27.29	$32.21
5	**189 Days**	$37,120 | $196.40	$45,284 | $239.60	$53,442 | $282.76
6	**189 Days**	$40,054 | $211.92	$48,827 | $258.34	$57,592 | $304.72
7	**189 Days**	$43,168 | $228.40	$52,648 | $278.56	$62,128 | $328.72
8	**226 Days**	$59,917 | $265.12	$73,072 | $323.33	$86,224 | $381.52
9	**226 Days**	$68,324 | $302.32	$80,384 | $355.68	$92,425 | $408.96

Salary Schedule – Police and Security Services Salary Schedule

Police and Security Services				
Grade		**Minimum**	**Midpoint**	**Maximum**
1	**185 Days**	$29,585 | $159.92	$36,985 | $199.92	$44,385 | $239.92
1	**235 Days**	$37,581 | $159.92	$46,981 | $199.92	$56,381 | $239.92
2	**235 Days**	$42,356 | $180.24	$51,662 | $219.84	6$0,950 | $259.36
3	**235 Days**	$45,778 | $194.80	$55,798 | $237.44	$65,819 | $280.08
4	**235 Days**	$65,762 | $279.84	$77,381 | $329.28	$88,999 | $378.72
5	**235 Days**	$82,194 | $349.76	$96,688 | $411.44	$111,183 | $473.12
6	**235 Days**	$98,531 | $419.28	$115,902 | $493.20	$133,292 | $567.20

Salary Schedule – Office Support Salary Schedule

Office Support				
		Minimum	Midpoint	Maximum
OS 1	Daily	$139.76	$179.20	$218.64
	185	$25,856	$33,152	$40,448
	195	$27,253	$34,944	$42,635
	220	$30,747	$39,424	$48,101
	226	$31,586	$40,499	$49,413

OS 2	Days	$153.04	$196.16	$239.36
	185	$28,312	$36,290	$44,282
	195	$29,843	$38,251	$46,675
	220	$33,669	$43,155	$52,659
	226	$34,587	$44,332	$54,095

OS 3	Days	$171.52	$219.84	$268.16
	185	$31,731	$40,670	$49,610
	195	$33,446	$42,869	$52,291
	220	$37,734	$48,365	$58,995
	226	$38,764	$49,684	$60,604

OS 4	Days	$181.68	$232.96	$284.24
	185	$33,611	$43,098	$52,584
	195	$35,428	$45,427	$55,427
	220	$39,970	$51,251	$62,533
	226	$41,060	$52,649	$64,238

OS 5	Days	$192.64	$246.88	$301.12
	185	$35,638	$45,673	$55,707
	195	$37,565	$48,142	$58,718
	220	$42,381	$54,314	$66,246
	226	$43,537	$55,795	$68,053

OS 6	Days	$214.16	$261.76	$309.36
	185	$39,620	$48,426	$57,232
	195	$41,761	$51,043	$60,325
	220	$47,115	$57,587	$68,059
	226	$48,400	$59,158	$69,915

Office Support				
		Minimum	Midpoint	Maximum
OS 7	Days	$216.40	$277.44	$338.40
	185	$40,034	$51,326	$62,604
	195	$42,198	$54,101	$65,988
	220	$47,608	$61,037	$74,448
	226	$48,906	$62,701	$76,478

OS 8	Days	$229.04	$294.16	$359.20
	185	$42,372	$54,420	$66,452
	195	$44,663	$57,361	$70,044
	220	$50,389	$64,715	$79,024
	226	$51,763	$66,480	$81,179

OS 9	Days	$242.96	$311.44	$379.92
	185	$44,948	$57,616	$70,285
	195	$47,377	$60,731	$74,084
	220	$53,451	$68,517	$83,582
	226	$54,909	$70,385	$85,862

OS 10	Days	$257.52	$330.24	$402.96
	185	$47,641	$61,094	$74,548
	195	$50,216	$64,397	$78,577
	220	$56,654	$72,653	$88,651
	226	$58,200	$74,634	$91,069

OS 11	Days	$347.60	$445.76	$543.84
	185	$64,306	$82,466	$100,610
	195	$67,782	$86,923	$106,049
	220	$76,472	$98,067	$119,645
	226	$78,558	$100,742	$122,908

Salary Schedule – Paraprofessional Salary Schedule

Paraprofessional				
		Minimum	Midpoint	Maximum
Para 1	Daily	$143.12	$178.96	$214.80
	185	$26,477	$33,108	$39,738
	195	$27,908	$34,897	$41,886
	205	$29,340	$36,687	$44,034
	226	$32,345	$40,445	$48,545
Para 2	Days	$151.76	$189.60	$227.44
	185	$28,076	$35,076	$42,076
	195	$29,593	$36,972	$44,351
	205	$31,111	$38,868	$46,625
	226	$34,298	$42,850	$51,401
Para 3	Days	$160.72	$200.96	$241.20
	185	$29,733	$37,178	$44,622
	195	$31,340	$39,187	$47,034
	205	$32,948	$41,197	$49,446
	226	$36,323	$45,417	$54,511
Para 4	Days	$217.12	$271.36	$325.68
	185	$40,167	$50,202	$60,251
	195	$42,338	$52,915	$63,508
	205	$44,510	$55,629	$66,764
	226	$49,069	$61,327	$73,604
Para 5	Days	$257.36	$321.60	$385.84
	185	$47,612	$59,496	$71,380
	195	$50,185	$62,712	$75,239
	205	$52,759	$65,928	$79,097
	226	$58,163	$72,682	$87,200

Compensation

Supplemental Earnings Handbook: 2024-2025 School Year

Effective July 1, 2024

The Dallas Independent School District Supplemental Earnings Guideline

Supplemental Earnings are wages paid to active Dallas Independent School District employees in addition to their regular base salary. The rates at which supplemental pay is determined are governed by the Compensation Department. The District categorizes supplemental pay into three classes: **stipends, incentive pay, and extra duty pay.**

Stipends

Dallas Independent School District defines stipends as a nondiscretionary amount of earnings paid to an employee on a regular or recurring basis over the course of their duty period contract. The stipend allows an employee to be compensated for specific duties or occurrences that are considered beyond the scope of their present occupation or contract. Stipend payouts are subject to their respective months of disbursement and may begin paying out as early as September 1st and ending as late as August 31st for the fiscal year.

Incentive Pay

In some circumstances, positions may be identified as **critically needed** in order to fulfill the strategic plans of Dallas ISD. The Board of Trustees may grant the usage of discretionary incentive pay in order to motivate or encourage active employees to assist in achieving the aims desired by the district. Incentives may also be disbursed to assist teachers in preparation for the upcoming school year (i.e. supply incentive). Incentives are paid out at a predesignated time within the school year and are available for disbursement until designated funds have been exhausted. Incentive payments are subject to proration and the Human Capital Management Department is responsible for monitoring the disbursement of the incentive funds.

Extra Duty Pay

Active employees who perform certain duties outside of their normal contract responsibilities throughout the course of the school year are eligible for additional earnings outlined in the Supplemental Earnings Handbook. These earnings are called extra duty pay. Performance is considered helpful, yet not mandatory and earnings are disbursed upon completion of the requested duties. Non-exempt employees may receive extra duty pay, however, utilizing non-exempt employees for extra duty should be limited and carefully monitored as overtime rates may apply and must be followed accordingly (supplemental pay should not be used as an alternative to overtime payment for non-exempt employees when overtime payment should be paid). SPS should be utilized to compensate non-exempt employees for extra duty.

Secondary Pay Source

This is an element code that should be used to pay a biweekly and or monthly support employee who works extra duty hours paid from a different funding source. This element code is designed to look at the support employee's work hours in a workweek, then determine if any hours in that work week/pay period should be paid at the time and a half rate.

Secondary Pay Source Regular

This is an element used once the SPS process reviews the biweekly or monthly support employee's actual hours worked. If the support employee did not complete a 40-hour week during a work week where they have incurred SPS hours; once calculated, Oracle will take the SPS hours and will pay part of the hours needed to complete the 40 hours as SPSR (regular hourly pay). This process will also make an entry to the actual hours that can be paid at the time and a half rate (SPS).

Supplemental Pay Information

The following information provides the framework for Dallas ISD Supplemental Earnings:

1. Supplemental earnings are not guaranteed wages and may be amended or eliminated at any time.

2. Supplemental earnings are not included in individual base salaries.

3. Authorization to pay approved supplemental compensation requires permission from the Executive Director of the Campus/Department prior to actual work being performed.

4. Supplemental pay duties may not be conducted from home, unless written prior approval has been obtained from Division Chief and Chief of Human Capital Management.

5. It is the responsibility of the campus or department to notify the Compensation Department when all extra duties have been performed and to ensure overtime guidelines for non-exempt employees have been followed.

6. An employee who has separated from the district (or is no longer active) is not eligible to accrue additional earnings past their effective separation date. A new employee is not eligible to earn supplemental pay prior to their effective start date.

7. Long-term Substitute Teachers that remain in the same classroom, with the same students, and have no break in service are eligible to receive supplemental pay for before, after, and Saturday school tutoring only, not to exceed 10 hours per week. Substitutes of any other kind are **not** eligible to receive any other type of supplemental pay including but not limited to pay for coaching, pay for working athletic events, and pay for driving school buses.

8. Supplemental duties should take place outside of an employee's normal work hours or calendar days and should be considered voluntary, infrequent and distinctly different from the employee's normal job description. Non-exempt employees should not receive supplemental pay outside of the exceptions outlined in this guide.

9. All supplemental earnings are subject to the employee and employer's statutory deductions. Earnings may qualify for Teachers Retirement System (TRS) eligibility.

10. All supplemental earnings will be prorated based on employee Full Time Equivalency (FTE).

11. Any recurring stipend allotted to an active employee will be paid on a prorated basis if the employee does not work the complete duty days for their respective contract.

12. If an employee fails to meet all criteria stipulated in the Supplemental Earnings Guide, earnings may be stopped and/or recovered. If a recovery is in order, the employee will be notified of the terms of recovery.

13. Supplemental earnings are paid at the rate commensurate with the employee's employment category and job at the time of payout.

14. An employee should be in an eligible position and active with the District at the time of payout.

NOTE: Item 4 in the Educator's Term Contract states, "Supplemental duties, as defined by the District, and any payment and/or stipend that may be paid for such duties and/or assignments are not covered by this contract. Any such payments are not included as part of the annual salary under this contract. This contract does not create a property interest or right under this contract to the assignment of any such supplemental duties or any stipend or payment for such supplemental duties. No property right to continued employment exists in such supplemental duties."

Dallas Independent School District

Supplemental Earnings Listing

2024-2025 School Year

CURRICULAR

ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	HIGH SCHOOL	HS HEAD COACH	XSTIP	STIPEND	UP TO $12,000/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	XSTIP	STIPEND	UP TO $7,000/YR
1.02*	HIGH SCHOOL	HS COORDINATOR	XSTIP	STIPEND	UP TO $8,000/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	XSTIP	STIPEND	$4,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	XSTIP	STIPEND	UP TO $5,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	XSTIP	STIPEND	UP TO $3,700/YR
1.06	DISTRICT	DISTRICT ATHLETIC TRAINERS	X160	STIPEND	$8,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENT WORKERS	ATHL	XTRA DTY	REFER TO CHART
1.08	HIGH SCHOOL	SUMMER ATHLETIC PROGRAM SUPERVISOR	CSGM	XTRA DTY	$25/HR
1.09	DISTRICT	ATHLETIC EVENT DELAY	SUPL	XTRA DTY	$15/HR
1.10	DISTRICT	VIDEO SCOREBOARD COORDINATOR	XSTIP	STIPEND	$8,000/YR
1.11	DISTRICT	ATHLETIC DRIVER	BUSS	XTRA DTY	REFER TO CHART
1.12	DISTRICT	ATHLETIC DUAL CONTRACT STIPEND	TBA	STIPEND	$12/YR

*Refer to Athletic Coaches chart for details per sport and campus level.

VISUAL AND PERFORMING ARTS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
2.00	HIGH SCHOOL	HS BAND DIRECTOR	X141	STIPEND	$13,000/YR
2.01	HIGH SCHOOL	HS ASSISTANT BAND DIRECTOR	X142	STIPEND	$7,300/YR
2.02	HIGH SCHOOL	HS CHORAL DIRECTOR	X031	STIPEND	$7,100/YR
2.03	HIGH SCHOOL	HS ASSISTANT CHORAL DIRECTOR	X032	STIPEND	$4,300/YR
2.04	HIGH SCHOOL	HS DANCE TEACHER	XN51	STIPEND	$3,400/YR
2.05	HIGH SCHOOL	HS THEATRE TEACHER	XN61	STIPEND	$5,600/YR
2.06	HIGH SCHOOL	HS DRILL TEAM SPONSOR	X101	STIPEND	$3,500/YR
2.07	HIGH SCHOOL	HS ORCHESTRA DIRECTOR	X081	STIPEND	$6,800/YR
2.08	MIDDLE SCHOOL	MS BAND DIRECTOR	X143	STIPEND	$7,000/YR
2.09	MIDDLE SCHOOL	MS ASSISTANT BAND DIRECTOR	X144	STIPEND	$5,200/YR
2.10	MIDDLE SCHOOL	MS CHORAL DIRECTOR	X033	STIPEND	$3,700/YR
2.11	MIDDLE SCHOOL	MS DANCE TEACHER	XN52	STIPEND	$2,700/YR
2.12	MIDDLE SCHOOL	MS THEATRE TEACHER	XN62	STIPEND	$2,500/YR
2.13	MIDDLE SCHOOL	MS ORCHESTRA DIRECTOR	X080	STIPEND	$4,600/YR

JUNIOR ROTC

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
3.00	HIGH SCHOOL	HS JROTC INSTRUCTOR	X151	STIPEND	$4,440/YR
3.01	MIDDLE SCHOOL	MS JROTC INSTRUCTOR	X152	STIPEND	$2,220/YR

Dallas Independent School District

Supplemental Earnings Listing

2024-2025 School Year

STUDENT ACTIVITIES DEPARTMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ACAD	STIPEND	UP TO $5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	UP TO $3,500/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	UP TO $3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO $2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCATION	STEX	STIPEND	UP TO $5,000/CAMPUS
4.05	HIGH SCHOOL	SCHOOL NEWSPAPER	NEWS	STIPEND	UP TO $2,300/YR
4.06	HIGH SCHOOL	HS SCHOOL YEARBOOK	YEAR	STIPEND	UP TO $3,000/YR
4.07	MIDDLE SCHOOL	MS SCHOOL YEARBOOK	MSYB	STIPEND	UP TO $1,000/YR
4.08	HIGH SCHOOL	HS DEBATE TEACHER	HSDT	STIPEND	UP TO $4,500/YR
4.09	HIGH SCHOOL	HS DEBATE ASSISTANT COACH	HSDA	STIPEND	UP TO $2,500/YR
4.10	MIDDLE SCHOOL	MS DEBATE TEACHER	MSDT	STIPEND	UP TO $4,500/YR
4.11	MIDDLE SCHOOL	MS DEBATE ASSISTANT COACH	MSDA	STIPEND	UP TO $2,500/YR
4.12	ELEMENTARY	ES DEBATE COACH	ESDA	STIPEND	UP TO $1,000/YR
4.13	HIGH SCHOOL	HS CHEERLEADER SPONSOR (VARSITY)	X301	STIPEND	$3,000/YR
4.14	HIGH SCHOOL	HS CHEERLEADER (JV or FRESHMAN)	X302	STIPEND	$2,300/YR
4.15	MIDDLE SCHOOL	MS CHEERLEADER SPONSOR	X303	STIPEND	$1,500/YR
4.16	ELEMENTARY	ES CHEER SPONSOR	CHER	STIPEND	$1,500/YR
4.17	ALL SCHOOLS	CAMPUS ACTIVITY COORDINATOR	UCAC	STIPEND	UP TO $2,000/CAMPUS
4.18	ALL SCHOOLS	UIL COACH	UILC	STIPEND	UP TO $100/EVENT
4.19	ALL SCHOOLS	ACADEMIC COMPETITION STAFF	UIL/UILH	XTRA DTY	$25/HR, $200, $250
4.20	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	UP TO $3,000/CAMPUS
4.21	HIGH SCHOOL	HS SPIRIT STIPEND	SPRT	STIPEND	$2,000/YR
4.22	SECONDARY	ESPORTS	ESPO	STIPEND	$2,000/YR
4.23	HIGH SCHOOL	LINK CREW	LINK	STIPEND	$1,500/YR
4.24	HIGH SCHOOL	SOCIAL IMPACT CHALLENGE	SOIC	STIPEND	UP TO $1,000/YR
		GENERAL STUDENT ACTIVITIES			
4.25	DISTRICT	ROBOTICS COMPETITION SPONSOR	ROBO	STIPEND	UP TO $4,250/YR
4.26	HIGH SCHOOL	SENIOR SPONSOR	SSPR	STIPEND	REFER TO CHART
4.27	HIGH SCHOOL	SENATE SPONSOR	SENS	STIPEND	UP TO $2,000/YR
4.28	HIGH SCHOOL	HS MOCK TRIAL	XMOC	STIPEND	$3,800/YR
4.29	HIGH SCHOOL	STUDENT VOTER EMPOWERMENT CLUB SPONSOR	SVEC	STIPEND	$1,200/YR
4.30	DISTRICT	CAMPUS STAND ALONE ACTIVITY PROGRAMS	CSAA	STIPEND	$250/SEMESTER

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
5.00	DISTRICT	INTERIM STIPEND	XSTI	STIPEND	UP TO 15% ANNL SAL
5.01	DISTRICT	STAFF DEVELOPMENT (PROFESSIONAL)	SDEV	XTRA DTY	$25/HR
5.02	DISTRICT	MANDATORY STAFF DEVELOPMENT (SUPPORT)	SPS	XTRA DTY	OVRTIME GUIDELINES
5.03	DISTRICT	STAFF DEVELOPMENT INSTRUCTOR	INST/INSF	XTRA DTY	VARIABLE
5.04	DISTRICT	CURRICULUM WRITING	CURR	XTRA DTY	$25/HR

5.05	ASSESSMENT DEPT.	SUMMER ASSESSMENTS OF CORE PERFORMANCE (ACP) ITEM DEVELOPMENT (ASSESSMENT DEPT. ONLY)	SUPL	XTRA DTY	$31/HR
5.06	ALL CONTENT AREAS	ACADEMIC SERVICES CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS – SUMMER DEVELOPMENT	CDEV	XTRA DTY	$1,500/UNIT
5.07	ASSESSMENT DEPT.	SUMMER ACP ITEM DEVELOPMENT (ASSESSMENT FOR COURSE PERFORMANCE)	CURR	XTRA DTY	$31/HR
5.08	ALL CONTENT AREAS	ACADEMIC SERVICES CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS	CDEV	XTRA DTY	$1,100/UNIT
5.09	ECLD DEPT	HB3 READING ACADEMY	HBRA	STIPEND	UP TO $1,400/YR

OPERATIONS AND MAINTENANCE

FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	UP TO $2,500/YR
6.01	DISTRICT	MECHANIC CERTIFICATION PROGRAM	XASE	XTRA DTY	$500/YR
6.02	DISTRICT	TRANSPORATION ATTENDANCE INCENTIVE	TSAI	INCENTIVE	$50/MONTH
6.03	DISTRICT	TRANSPORTATION REFERRAL INCENTIVE	DREF	INCENTIVE	$200/REFERRAL
6.04	DISTRICT	TRANSPORTATION RETENTION INCENTIVE	TRET	INCENTIVE	$800/YR
6.05	DISTRICT	MAINTENANCE OPERATIONS MASTER STIPEND	XMOS	STIPEND	$3,800/YR

FOOD AND CHILD NUTRITION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
7.00	ALL SCHOOLS	DUAL CAFETERIA SUPERVISOR	XFSD	STIPEND	$4,000/YR
7.01	ALL SCHOOLS	FOOD SERVICE LEAD	XFSL	STIPEND	$0.50/HR
7.02	ALL SCHOOLS	TRAINING SUPERVISOR	TBD	STIPEND	$25/DAY
7.03	ALL SCHOOLS	MEAL EQUIVALENCY STIPEND	MEQS	STIPEND	UP TO $2,500/ SEMESTER

POLICE AND SECURITY

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
8.00	POLICE DEPT	POLICE & SECURITY COMMAND SUPERVISOR	PSCS	XTRA DTY	REFER TO CHART
8.01	POLICE DEPT	NIGHT SHIFT DIFFERENTIAL	XPSD	INCENTIVE	UP TO $2,900/YR
8.02	POLICE DEPT	PEACE OFFICER CERTIFICATION STIPEND	XPOC	STIPEND	UP TO $7,200/YR
8.03	POLICE DEPT	FIELD TRAINING OFFICER STIPEND	FTOS	XTRA DTY	UP TO $35/DAY
8.04	POLICE DEPT	CRITICAL SHORTAGE PEACE OFFICER HIRING INCENTIVE	POHI	INCENTIVE	$4,000
8.05	POLICE DEPT	ARMED SECURITY OFFICER HIRING INCENTIVE	ASHI	INCENTIVE	$2,000
8.06	POLICE DEPT	COMMISIONED PEACE OFFICER HIRING INCENTIVE	CSOI	INCENTIVE	$2,000
8.07	POLICE DEPT	COMMISSIONED SECURITY OFFICER STIPEND	XCSL	STIPEND	$5,000/YR

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	CRITICAL SHORTAGE OCCUPATIONAL|PHYSICAL THERAPIST	SBSO	INCENTIVE	$3,000
9.01	ALL SCHOOLS	CRITICAL SHORTAGE SPEECH THERAPIST	TBD	INCENTIVE	$5,000

9.02	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER SIGNING INCENTIVE	SBBL	INCENTIVE	$5,000
9.03	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER SIGNING INCENTIVE	SBSI	INCENTIVE	$3,000
9.04	SECONDARY	CRITICAL SHORTAGE MATH TEACHER SIGNING INCENTIVE	SBMI	INCENTIVE	$3,000
9.05	SECONDARY	CRITICAL SHORTAGE CTE SIGNING INCENTIVE	SBCT	INCENTIVE	$3,000
9.06	ALL SCHOOLS	CRITICAL SHORTAGE SELF CONTAINED CLASSROOM TEACHER SIGNING INCENTIVE	SBAB	INCENTIVE	$5,000
9.07	SECONDARY	CRITICAL SHORTAGE LANGUAGES OTHER THAN ENGLISH	LOTE	INCENTIVE	$3,000
9.08	ALL SCHOOLS	CRITICIAL SHORTAGE DEAF EDUCATION TEACHER/SIGN LANGUAGE INTERPRETER	SBDE	INCENTIVE	$5,000
9.09	ALL SCHOOLS	BOARD CERTIFIED BEHAVIOR ANALYST HIRING INCENTIVE	BCBA	INCENTIVE	$5,000
9.10	ALL SCHOOLS	CRITICAL SHORTAGE NEW NURSE HIRING INCENTIVE	NNHI	INCENTIVE	$3,000
9.11	ALL SCHOOLS	CRITICAL SHORTAGE SPECIAL EDUCATION INCLUSION SIGNING INCENTIVE	SPEI	INCENTIVE	$3,000
9.12	ALL SCHOOLS	LICENSED SPECIAL SCHOOL PSYCHOLOGIST	LSSP	INCENTIVE	$5,000

INSTRUCTIONAL

ACCELERATED LEARNING

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
10.00	HIGH SCHOOL	ADVANCED PLACEMENT GIFTED AND TALENTED (AP/GT) MANAGER	SGTC	STIPEND	$1,000/YR
10.01	MIDDLE SCHOOL	GIFTED AND TALENTED (GT MANAGER)	GATM	STIPEND	$500/YR
10.02	HIGH SCHOOL	ADVANCED PLACEMENT LEAD TEACHER	APLT	STIPEND	$2,000/YR

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
11.00	DISTRICT	COMPENSATORY EDUCATION HOME INSTRUCTION	S COMP CEHI	XTRA DTY	$12.86 - $25/HR
11.01	DISTRICT	EVENING SCHOOL PART TIME POSITIONS	EVEN	XTRA DTY	$25-$31/HR
11.02	DISTRICT	AFTER SCHOOL SITE COORDINATOR	XASC	STIPEND	$5,000/YR
11.03	DISTRICT	RECONNECTION CENTER FACILITATOR	RECF	XTRA DTY	UP TO $3,000/YR
11.04	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.05	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUMS	XTRA DTY	$15-$31/HR
11.06	ALL SCHOOLS	CAMPUS AND DEPT BASED SUMMER PROGRAMS	SUMS	XTRA DTY	$10 - $25/HR

CAMPUS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
12.00	ALL SCHOOLS	BEFORE/AFTER SCHOOL	ASCH	XTRA DTY	$25/HR
12.01	ALL SCHOOLS	AFTER SCHOOL (ABC or ETC)	ABCE	XTRA DTY	$31/HR
12.02	ALL SCHOOLS	CLASS COVERAGE TA's – FULL DAY	CTAF	XTRA DTY	$42/DAY
12.03	ALL SCHOOLS	CLASS COVERAGE TA's – HALF DAY	CTAH	XTRA DTY	$21/DAY
12.04	ALL SCHOOLS	CLASS COVERAGE	CLAS	XTRA DTY	$25/HR
12.05	ELEMENTARY	MULTI GRADE LEVEL	MGLC	STIPEND	UP TO $5,000/YR
12.06	ELEMENTARY	25 OR MORE	MORE	STIPEND	UP TO $5,000/YR
12.07	ALL SCHOOLS	CAMPUS TEST COORDINATOR	TEST	XTRA DTY	REFER TO CHART
12.08	ALL SCHOOLS	GRADUATION DUTY	GRAD	XTRA DTY	VARIABLE
12.09	DISTRICT	GRADUATION DUTY- G.R.A.A.D DEPARTMENT	GRAD	XTRA DTY	$25/HR

12.10	ALL SCHOOLS	AFTER SCHOOL AND SATURDAY TUTORING	TUTR	XTRA DTY	$25/HR
12.11	ALL SCHOOLS	DEGREED AND OR CERTIFIED SUBSTITUTE TUTORING	TUTS	XTRA DTY	$16/HR
12.12	ALL SCHOOLS	HB 1416 AND END OF COURSE (EOC) TUTORING	TBD	XTRA DTY	$31/HR
12.13	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	UP TO $200/YR
12.14	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	$25/HR
12.15	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	$25/HR
12.16	ALL SCHOOLS	TEXTBOOK DUTIES	TEXT	XTRA DTY	$25/HR
12.17	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	$25/HR
12.18	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	$500/YR
12.19	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	$3,000/YR
12.20	SECONDARY	CTE CTSO SPONSOR	CTSO	STIPEND	UP TO $1,000/YR
12.21	HIGH SCHOOL	CTE LEAD TEACHER	CTLT	STIPEND	$2,000/YR
12.22	ALL SCHOOLS	CAMPUS ASSET MANAGER	XCAS	STIPEND	$2,000/YR
12.23	ALL SCHOOLS	HB 1416 COORDINATOR	TBD	STIPEND	$25/HR
12.24	MIDDLE SCHOOL	MS ELECTIVE TEACHER	TBD	STIPEND	$6,000/YEAR

COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	STIPEND	$2,000/YR
13.01	HIGH SCHOOL	DUAL CREDIT	DUCR	STIPEND	$750/TERM

CAMPUS LEADERSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
14.00	ALL SCHOOLS	CAMPUS SIZE	XCAM	STIPEND	REFER TO CHART
14.01	ALL SCHOOLS	MASTER PRINCIPAL	MAPS	STIPEND	$10,000/YR
14.02	ALL SCHOOLS	INSTRUCTIONAL LEVEL LEAD COACH	LLIC	STIPEND	$3,000/YR
14.03	HIGH SCHOOL	ED OF 2 OR MORE HPC COMPREHENSIVE HIGH SCHOOLS	EDEI	STIPEND	$15,000/YR

Dallas Independent School District

Supplemental Earnings Listing

2024-2025 School Year

MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15.00	ALL SCHOOLS	RACIAL EQUITY OFFICE INITIATIVE (REOI)	REOI	STIPEND	UP TO $1,000/YR
15.01	ALL SCHOOLS	MULTICULTURAL AND DIVERSITY CAMPUS TRAINER	DMCT	STIPEND	UP TO $1,000/YR
15.02	ALL SCHOOLS	TEACHER MENTOR STIPEND	SMEN	STIPEND	$500/MENTEE
15.03	ALL SCHOOLS	PRINCIPAL MENTOR STIPEND	PMST	STIPEND	$1,000/MENTEE
15.04	ELEMENTARY	MENTOR TEACHER FOR P-TECH EARLY LEARNING PATHWAYS	PELM	STIPEND	$500/YR
15.05	HIGH SCHOOL	AP ALLY	TBD	STIPEND	$1,000/YR
15.06	ELEMENTARY	MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) LEAD LITERACY ACCELERATION SPECIALIST STIPEND	MTSS	STIPEND	$5,000/YR

MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	UP TO $4,000/YR

16.01	ALL SCHOOLS	LPAC CHAIR	LPAC	STIPEND	UP TO $1,600/YR
16.02	SECONDARY	ENGLISH AS A SECOND LANGAUGE STIPEND	SESL	STIPEND	$1,000/YR
16.03	HIGH SCHOOL	DALLAS INTERNATIONAL ACADEMY STIPEND	TBD	STIPEND	$4,000/YR

SPECIAL EDUCATION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
17.00	DISTRICT	LEVEL INTERPRETERS – DEAF	DEAF	XTRA DTY	$25-$26/HR + TRVL TIME
17.01	DISTRICT	SPECIAL OLYMPICS COACH	XSOC	STIPEND	$3,000/YR
17.02	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SEDE/SESE	XTRA DTY	VARIABLE
17.03	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.04	DISTRICT	SUPERVISOR OF INTERNS AND ASSISTANTS	X586	STIPEND	5% ANNL SALARY
17.05	DISTRICT	DYSLEXIA LEAD TEACHER	XDLX	STIPEND	$5,000/YR
17.06	DISTRICT	DEAF AND HARD OF HEARING (DHH) TEACHER	DAHH	STIPEND	$3,500/YR
17.07	DISTRICT	OVER THE RATIO	ORSS	STIPEND	UP TO $5,000/YR

STRATEGIC CAMPUS INITIATIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ACE SIGNING INCENTIVE	ACEI	INCENTIVE	UP TO $2,000/YR
18.01	SELECT SCHOOLS	ACE RETENTION STIPEND	ACES	STIPEND	UP TO $16,000/YR
18.02	SELECT SCHOOLS	HIGH PRIORITY CAMPUS STIPEND	HPRS	STIPEND	UP TO $9,000/YR
18.03	SELECT SCHOOLS	R.E.A.D. LEAD	READ	STIPEND	$3,000/YR
18.04	SELECT SCHOOLS	RESET COORDINATOR STIPEND	RESET	STIPEND	$3,000/YR

UNDEFINED EXTRA DUTY SUPPLEMENTAL EARNINGS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
19.00	DISTRICT	PROFESSIONAL STIPEND	STIP	STIPEND	TBD
19.01	DISTRICT	PROFESSIONAL EXTRA DUTY FLAT RATE	SUPF	XTRA DTY	TBD
19.02	DISTRICT	PROFESSIONAL EXTRA DUTY HOURLY RATE	SUPL	XTRA DTY	$25/HR
19.03	DISTRICT	SUPPORT EXTRA DUTY HOURLY RATE (OFF CONTRACT)	SUPL	XTRA DTY	$25/HR or SPS
19.04	DISTRICT	TEA ACADEMY STIPEND	TEAA	STIPEND	VARIABLE
19.05	DISTRICT	DONATIONS	DONA	STIPEND	VARIABLE
19.06	DISTRICT	LEADERSHIP INITIATED	INIT	STIPEND	TBD

Dallas Independent School District

Supplemental Earnings Listing

2024-2025 School Year

20.00 – SUBSTITUTE EARNINGS PAY SCHEDULE – MORE ENCLOSED IN SUMMARY

INDIVIDUAL DAY ASSIGNMENTS

SUBSTITUTE CATEGORY	CODE	AMOUNT
TEACHER ASSISTANT | ADMINISTRATIVE ASSISTANT | CLERK	SUBO	$88.00/DAY
TEACHER NON-DEGREED – NON-CERTIFIED**	SUBI	$110.00/DAY
TEACHER DEGREED – NON-CERTIFIED**	SUBI	$115.00/DAY
TEACHER DEGREED – CERTIFIED**	SUBI	$120.00/DAY
BILINGUAL TEACHER – VACANCY*	SUBI	$170.00/DAY

TEACHER RETIRED DALLAS ISD*	SUBI	$130.00/DAY
TEACHER SELF CONTAINED CLASSROOM**	SUBI	$125.00/DAY
NURSE	SUBN	$260.00/DAY
COUNSELOR	SUBA	$270.00/DAY
ASSISTANT PRINCIPAL	SUBA/SUBR	$289.36/DAY
PRINCIPAL	SUBA/SUBR	$384.50/DAY
Executive Directors (Schools)	TBD	$500/DAY
CENTRAL STAFF – NON-DEGREED	SUBS	$95.00/DAY
CENTRAL STAFF – DEGREED	SUBS	$110.00/DAY
*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position.		
** substitutes will be compensated an additional $5.00/DAY for service on Mondays and $10.00/DAY for service on Fridays.		
** substitutes will be compensated an additional $10.00/DAY for service at an ACE Campus only. (see Appendix B for campuses)		
****Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday. ****Central Staff Substitutes should be used for no more than 60 days.		

These guidelines must be interpreted in compliance with all applicable federal and state laws and district policies. If any provision conflicts in whole or in part with any law or policy, the law or policy will control the outcome of any such conflict

CURRICULAR

ATHLETICS SUPPLEMENTAL EARNINGS: 1.00 – 1.11

1.00 – 1.05 Athletic Coaches

Supplemental earning is designed to compensate certified teachers who serve as coaches of extracurricular athletic activities. The rules for the supplemental earning require that coaches, including retired coaches, meet district and University Interscholastic League (UIL) certification requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics. The Department of Athletics is responsible for designating coaches based on program needs. Coach designations must be communicated by the school to the Department of Athletics to the Compensation Department in order for the coach to be considered for the supplemental earning. Some extracurricular athletic activities may require coaches to serve in the respective position throughout the year in order to be eligible to receive the supplemental earning, including but not limited to athletic practices/contests and other activities and/or duties as assigned by the campus athletic coordinator or the Department of Athletics. **Supplemental earning amounts are determined according to the Department of Athletics Supplemental Earnings chart below and prorated over 12 months from September through August.** Retired Coaches will receive a lump sum payment at the end of their season. If a coach is assigned to a sport after September 1, 2024, but prior to the start of the sport or in the middle of the season, the employee may be eligible for the full or prorated amount of the athletic stipend. Coaches assigned after the start of the season may not be eligible for a full stipend. Whether on a single or dual contract, coaches who leave the district, voluntarily stop coaching, or are removed from coaching may not be eligible to receive the full stipend. This determination will be made in collaboration with the campus principal, Department of Athletics, and the Compensation Department.

For all Middle School athletic stipends, the stipend is contingent upon adherence to the program requirements established by the Vertical Team High School Athletic Coordinator and the High School Head Coaches of all respective sports. Should a Middle School Athletic Coordinator, Head Coach, or Assistant Coach not follow the Vertical Team Athletic Program Requirements, in collaboration with the Middle School Principal, that coach will be removed from coaching that sport and would subsequently not be eligible to receive the stipend for that sport, and/or may result in the stipend being prorated or recovered.

The Vertical High School Team Athletic Department will establish in writing their Athletic Program Requirements for all sports and share with the Middle School Athletic Department annually by August 1st. Middle School Football Head Coaches and Assistant Coaches will have in writing from the Vertical Team Head Football Coach expectations for duties on Varsity Football game nights and up to 4 hours on the day following the varsity football game, which may include Saturday or Sunday.

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	ASSISTANT COACH	COORDINATOR/S
High School	Baseball	$7,500	$4,000	N/A

High School	Basketball	$12,000	$4,500	N/A
High School	Cross Country	$6,000	$2,500	N/A
High School	Football	Salaried Position	$7,000	$8,000
High School	Golf	$8,000	$2,500	N/A
High School	Powerlifting	$4,500	N/A	N/A
High School	Soccer	$7,500	$4,000	N/A
High School	Softball	$7,500	$4,000	N/A
High School	Swimming	$7,500	$2,500	N/A
High School	Tennis (Spring)	$4,000	$2,500	N/A
High School	Team Tennis (Fall)	$4,000	$2,500	N/A
High School	Track	$7,500	$4,000	N/A
High School	Volleyball	$8,000	$4,500	N/A
High School	Wrestling	$7,000	$4,000	N/A
High School	Athletic Coordinator	Salaried Position	N/A	N/A
High School	Assistant Athletic Coordinator	N/A	N/A	$4,000
High School	Transportation Coordinator	N/A	N/A	$3,500
High School	Video Coordinator	N/A	N/A	$3,500
Middle School	Athletic Coordinator	N/A	N/A	$4,000
Middle School	Baseball	$3,000	$2,000	N/A
Middle School	Basketball	$4,000	$2,000	N/A
Middle School	Cross Country	$2,500	$1,500	N/A
Middle School	Football	$5,000	$3,700	N/A
Middle School	Soccer	$3,000	$2,000	N/A
Middle School	Softball	$3,000	$2,000	N/A
Middle School	Track	$3,000	$2,000	N/A
Middle School	Volleyball	$4,000	$2,000	N/A

1.06 – District Athletic Trainer and Sports Medicine Manager

Supplemental earning is designed to compensate Dallas ISD Athletic Trainers for providing onsite emergency medical care, treatments, and rehabilitation services to injured athletes during assigned Dallas ISD athletic events. This includes, but is not limited to, District practices/events that occur Monday through Friday, and Saturday events, as needed and assigned by the Head Athletic Trainer over scheduling. The rules for the supplemental earning require that Athletic Trainers meet District and University Interscholastic League (UIL) requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics/Sports Medicine. This stipend compensates employees for time worked after work hours Monday through Friday and Saturday events. Licensed Athletic Trainers who do not complete the number of days on their contract may receive a prorated amount and are not eligible to receive the full stipend. ***The supplemental earning amount is paid at the rate of $8,500/year paid over 12 months.***

1.07 – Athletic Events

Supplemental earning is designed to compensate active employees for working District UIL Athletic events performing duties as determined and outlined by the Department of Athletics. All staffing assignments are determined by the Department of Athletics. ***The supplemental earning amount is variable and is based on supplemental position and sport. See Appendix A*.**

1.08 – Summer Athletic Program Supervisor

Supplemental earning is designed to compensate athletic coaches who serve as athletic program supervisor at high school campuses during the strength training and conditioning sessions and athletic camps. The supervisor will monitor students while on the campus and oversee safety measures. The Summer Athletic Program Supervisor must work with the HS Athletic Coordinator and their Vertical Team Middle School Athletic Coordinator to secure middle school student-athlete rosters and contact information. The Summer Athletic Program Supervisor must collect rosters and contact information from the HS head coaches of all sports as all student-athletes

on all teams and athletic programs are required to participate in the summer program. The Summer Athletic Program Supervisor must maintain a daily attendance log and coordinate with HS head coaches a contact log for those student-athletes who miss workouts. All documentation must be maintained by the employee, failure to provide requested documentation may result in the supplemental earnings being prorated or recovered. ***The supplemental earning amount is $25/hour for professional employees only and is contingent upon the availability of campus/central funds.***

1.09 – Athletic Event Delay

Supplemental earning is designed to compensate employees that remain onsite additional hours worked beyond the standard time frame due to unforeseen circumstances or additional work requirements at an athletic event that was delayed due to student transportation, weather and or acts of God, and game officials. Payment must be approved by the Department of Athletics. Compensation is not guaranteed and must be approved by the Department of Athletics. ***The Supplemental earning amount is $15/hour and paid in addition to the defined supplemental payment for the role.***

1.10 – Video Scoreboard Coordinator

Supplemental earning is designed to compensate an event worker for the Department of Athletics and responsible for technical directing, broadcasting, and creative design of the digital video scoreboards at Central Athletic Facilities. Position will oversee management and operation of all athletic stadiums and fieldhouses with digital video scoreboards. The responsibilities will include all games and events that occur on our athletic fields with video scoreboards, natatoriums, and gymnasiums/field houses with digital and/or digital capable scoreboards; along with all levels of district Games, Matches, and Scrimmages. ***The supplemental earning amount is $8,000/year paid over 12 months.***

1.11 – Athletic Driver

Supplemental earning is designed to compensate District employees that serve as Bus Drivers for Athletic Events and contests outside of scheduled work hours. ***The supplemental earning amount is paid according to the chart below.***

Role	Amount
Athletic Coach with a CDL driving for the team which they are coaching. Paid for drive seat time only. (Yellow Bus Only)	$25.00/HR
Athletic Coach with a CDL driving for the team which they are **not** coaching. Paid for duration of the trip. (Yellow Bus Only)	$25.00/HR

*****Individuals that drive vans or blue buses are **not** eligible for additional compensation.

1.12 – Athletics Dual Contract Stipend

Supplemental earning designed to compensate former athletic coaches that currently hold a dual contract and are no longer performing athletic coach responsibilities. ***The supplemental earnings amount is $12/year paid over 12 months.***

VISUAL AND PERFORMING ARTS SUPPLEMENTAL EARNINGS: 2.00 – 2.13

2.00 – HS Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Band Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department in the HS Band Director Stipend Agreement. ***The supplemental earning amount is $13,000/year paid over 12 months.***

2.01 – HS Band Assistant Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Band Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by Visual & Performing Arts Department. ***The supplemental earning amount is $7,300/year paid over 12 months.***

2.02 – HS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Choral Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $7,100/year paid over 12 months.***

2.03 – HS Assistant Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Choral Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $4,300/year paid over 12 months.***

2.04 – HS Dance Teacher
Supplemental earning is designed to compensate teachers who serve in the capacity of High School Dance Teacher**.** The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $3,400/year paid over 12 months.***

2.05 – HS Theatre Teacher
Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drama Teacher**.** The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $5,600/year paid over 12 months.***

2.06 – High School Drill Team Sponsor
Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drill Team Sponsor. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $3,500/year paid over 12 months.***

2.07 – HS Orchestra Director
Supplemental earning is designed to compensate teachers who serve in the capacity of High School Orchestra Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $6,800/year paid over 12 months.***

2.08 – MS Band Director
Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Band Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $7,000/year paid over 12 months.***

2.09 – MS Assistant Band Director
Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant Middle School Band Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $5,200/year paid over 12 months.***

2.10 – MS Choral Director
Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Choral Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $3,700/year paid over 12 months.***

2.11 – MS Dance Teacher
Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Dance Teacher**.** The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $2,700/year paid over 12 months.***

2.12 – MS Theatre Teacher
Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Drama Teacher**.** The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $2,500/year paid over 12 months.***

2.13 – MS Orchestra Director
Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Orchestra Director**.** The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is $4,600/year paid over 12 months.***

JUNIOR ROTC SUPPLEMENTAL EARNINGS: 3.00 – 3.01

3.00 – HS JROTC Instructor
Supplemental earning is designed to compensate High School JROTC personnel certified and remaining under operation control of Cadet Command. This is an incentive for employees of the district who serve as High School JROTC personnel to be compensated for the extracurricular activities that are required by the demands of the job. Demands include (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day, and annual summer camp duties. To be eligible for this supplemental earning, the personnel would be responsible for recruiting, coaching, and directing students for the district competitions and or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. Employees coded as 6200.TEACHER.ROTC.HS.TEAC. the Director of Army Instructions (DAI) and DAI staff are eligible to receive this stipend. ***The supplemental earning amount is $4,440/year paid over 12 months.***

3.01 – MS JROTC Instructor
Supplemental earning is designed to compensate middle school Leadership Cadet Corps (LCC) instructors. This is an incentive for employees of the district who serve as middle school LCC instructors to be compensated for the extracurricular activities that are required by the demands of the job. Demands includes (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day. To be eligible for this supplemental earning, the instructor would be responsible for recruiting, coaching and directing students for the district competitions and/or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. ***The supplemental earning amount is $2,220/year paid over 12 months.***

STUDENT ACTIVITIES DEPARTMENT SUPPLEMENTAL EARNINGS: 4.00 – 4.30

4.00 – Academic Decathlon
Supplemental earning is designed to compensate full-time professional with teaching certification who serve as the coach of an Academic Decathlon team. The United States Academic Decathlon (USAD) is a program that provides high school students an opportunity to experience the challenges of rigorous academic competitions through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Decathlon district, regional, and state competitions. The coach must schedule and attend practices, study sessions, and team meetings the district, regional and state competitions. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of stipend amount per event. ***The supplemental earning amount is up to $5,800/year based on participation and level and advancement outlined by the Student Activities Department, paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Academic Decathlon (up to 2 per campus)	Amount
Academic Decathlon District	**$1,000**
Academic Decathlon Regionals	**$1,000**
Academic Decathlon State	**$1,500**
Academic Decathlon Nationals	**$1,500**
Academic Decathlon Virtual Nationals	**$800**
Academic Decathlon Invitational (optional)	**$300**

4.01 – Destination Imagination

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the DI Team Manager/ or Liaison agreement. ***The supplemental earning amount is up to $3,500/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Destination Imagination	Amount
Destination Imagination (up to 2 per campus)	**$1,500**
Destination Imagination State	**$1,000**
Destination Imagination Global Finals	**$1,000**

4.02 – Academic Pentathlon

Supplemental earning is designed to compensate full-time certified professionals with teaching certification who serve as the sponsor of an Academic Pentathlon team. The State Academic Pentathlon is a program that provides middle school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Pentathlon district and regional competitions and/or workshops. The coach must schedule and attend practices, study sessions, and team meetings for the competitions. ***The supplemental earning amount is up to $3,000/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Academic Pentathlon	Amount
Academic Pentathlon Workshop/District (up to 2 per school)	**$1,000**
Academic Pentathlon Regionals	**$2,000**

4.03 – Lone Star Challenge

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of the Lone Star Challenge Team. Lone Star Challenge is a state program that provides 4th and 5th grade students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Lone Star Challenge district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. ***The supplemental earning amount is up to $2,000/year paid after completion has been recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

4.04 – Texas Math & Science Coaches Association

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as coaches in the Texas Math & Science Coaches Association (TMSCA) competitions. Teachers must recruit students and coach students using the competition study materials. Coaches must attend coach trainings and meetings as scheduled. The stipend is based upon the number of student competitors and the number of attended competitions. ***The supplemental earning amount is up to $2,500/year to pay based on participation in meets, invitationals, paid after each level has been completed and recorded. The total campus allotment is $5,000. Each campus will be allotted an additional coach stipend for every 9 student competitors with a maximum of 3 coach stipends per event. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Texas Math & Science Coaches Association	Amount
TMSCA Elementary School Coaches	**$1,500**

TMSCA Middle School Coaches	**$2,000**
TMSCA Middle School State Competition	**$500**
TMSCA High School Coaches	**$2,000**
TMSCA High School State Competition	**$500**

4.05 – High School Newspaper

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school newspaper and meet the requirements outlined in the newspaper agreement. See newspaper advisor sponsor agreement and department guidelines. ***The supplemental earning amounts up to $2,300/year based on number of pages, payable after completion has been recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

CATEGORY	HS NEWSPAPER	ANNUAL AMOUNT
A	**30-47 pages**	**$1,500**
B	**48-71 pages**	**$2,000**
C	**72 or more pages**	**$2,300**

4.06 – High School Yearbook

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school yearbook and meet the requirements outlined in the yearbook agreement. Refer to the yearbook sponsor agreement and department guidelines for additional information. ***The supplemental earning amount is up to $3,000/year based on number of pages, payable after completion has been recorded. See table below. Refer to yearbook agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

CATEGORY	HS YEARBOOK	ANNUAL AMOUNT
A	**Fewer than 128 pages**	**$1,500**
B	**129-250 pages**	**$2,000**
C	**251 or more pages**	**$3,000**

4.07 – Middle School Yearbook

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school yearbook and meet the requirements outlined in the yearbook agreement. Refer to the yearbook sponsor agreement and department guidelines for additional information. ***The supplemental earning amount is up to $1,000/year based on publication of yearbook, payable after completion has been recorded. Refer to the middle school yearbook agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

4.08 – High School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirement outlined in the Debate Coach agreement. ***The supplemental earning amount is up to $4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded.*** **See table below.** ***Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

High School Debate Coach	Amount
For 3-6 students competing	**$300**
For 7-10 students competing	**$450**
For more than 10 students competing	**$550**

4.09 – High School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who assist with debate responsibilities for campuses and meet the criteria for an HS Debate Assistant. ***The supplemental earning amount is up to $2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Hight School Debate Assistant Coach	Amount
For 6-10 students competing	**$200**
For more than 10 students competing	**$312**

4.10 – Middle School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirements outlined in the signed Debate Coach agreement. ***The supplemental earning amount is up to $4,500/year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Middle School Debate Coach	Amount
For 3-6 students competing	**$300**
For 7-10 students competing	**$450**
For more than 10 students competing	**$550**

4.11 – Middle School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teacher certification who assist with debate responsibilities for campuses and meet the criteria for a MS Debate Assistant. ***The supplemental earning amount is up to $2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Middle School Debate Assistant Coach	Amount
6-10 students competing	**$200**
More than 10 students competing	**$312**

4.12 – Elementary Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of a fifth-grade debate team and meet the requirements of the coach agreement outlined by the department. The elementary debate program provides fifth-grade students an opportunity to participate in debate workshops and tournaments, improving communications, researching, and critical thinking skills. ***The supplemental earning amount is up to $1,000/year based on level of student participation outlined by the Students Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Elementary Debate Coach	Amount
ES Debate (per event, up to 4 events)	**$250**

4.13 – High School Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School Varsity Cheerleader Sponsors and meet the requirements outlined in the Varsity Cheerleader sponsor agreement. ***The supplemental earning amount is $3,000/year paid over 12 months. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

4.14 – High School Junior Varsity and Freshman Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School JV or Freshman Cheerleader Sponsor. ***The supplemental earning amount is $2,300/year paid over 12 months. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Sponsor Type	Amount
HS JV Sponsor (1 stipend/campus)	**$2,300**
Freshman Sponsor (1 stipend/campus)	**$2,300**

***One coach cannot serve as both sponsors or receive both stipends.**

4.15 – Middle School Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the middle school cheer sponsor and meet the requirements outlined in the Middle School Cheerleader agreement. ***The supplemental earning amount is $250 to $1,500/ year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

School with UIL Athletics	Amount
Dallas ISD Sponsored Cheer Camp	**$500**
Dallas ISD Showdown	**$250**
Attend at least 3 UIL Athletic Events	**$750**

School without UIL Athletics	Amount
Dallas ISD Sponsored Cheer Camp	**$500**
Dallas ISD Cheer Showdown	**$250**
Dallas ISD Cheer Challenge	**$250**
Dallas ISD Sponsored Spring Cheer Event	**$500**

4.16 – Elementary Cheer Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the elementary school cheer sponsor and meet the requirements outlined in the Elementary School Cheerleader agreement. ***The supplemental earning amount is up to $1,500/year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Cheer Event	Amount
Dallas ISD Sponsored Cheer Camp	**$500**
1 Feeder Pattern Night Event	**$250**
Cheer Challenge Competition	**$250**
Dallas ISD Sponsored Spring Cheer Event	**$500**

4.17 – Campus Activity Coordinator

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serves as a campus activity coordinator. The campus activity coordinator documents student participation in all extracurricular and co-curricular activities and organizes the UIL academic competitions. ***The supplemental earning amount is up to $2,000 based on participation levels and meeting the criteria outlined by the Student Activities Department. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Campus Academic Competition Coordinator	Amount
Campus Activity Coordinator Participation in a district sponsored UIL Academic Meet	**$1,000**
Campus Activity Coordinator Documenting a minimum of 50 percent of student participation	**$1,000**

4.18 – UIL Coach

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the UIL Coach. UIL coaches provide elementary, middle, and high school students with the opportunity to attend club meetings and practice for

academic competitions throughout the school year. ***The supplemental earning amount is paid at $50 per event and per grade level for each contest coached for elementary and middle school UIL coaches. High school coaches receive $100 per event and per competitive level: district, regional and state. Supplemental earnings are payable after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

4.19 – Academic Competition Staff

Supplemental earning is designed to compensate full-time Dallas ISD employees for assisting with the functions required for academic competitions sponsored by the Student Activities Department, including but not limited to UIL. ***The supplemental earning amount is paid at $25/hour or flat rates as outlined by the Student Activities Department. Flat rates include: Contest Director - $200 per event for contest event preparation and securing judges if applicable; Essay Grader - $200 per competition; Contest Director + contest proctor/grader/essay grader - $250 paid per event.***

4.20 – Chess Competition Sponsor

Supplemental earning is designed to compensate full-time Dallas ISD professionals with a teaching certification for duties associated with Chess Competitions organized through the Student Activities Department. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of the stipend amount per event. ***The supplemental earning amount is up to $3,000/year maximum per secondary campus and up to $4,500/year maximum per elementary campus, based on tournament participation paid after each tournament has been completed and recorded as outlined by the Student Activities Department. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Chess	
Level	**Amount**
Elementary- Grade K-2 (Up to 1 coach)	**$1,500**
Elementary – Grade 3-5 (Up to 2 coaches)	**$1,500**
Secondary- Grade 6-12 Chess (Up to 2 coaches)	**$1,500**

4.21 – High School Spirit

Supplemental earning is designed to compensate full-time professionals with a teaching certification for duties associated with cheer competitions organized through the Student Activities Department and the UIL Spirit State Championship. ***The supplemental earning amount is $2,000/year based on the level of participation and advancement outlined by the Student Activities Department, paid per event. See table below. Refer to the stipend agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Spirit Event	Amount
Dallas ISD Sponsored District Cheer Competition	**$500**
Dallas ISD Sponsored Regional Cheer Competition	**$500**
UIL Spirit State Championship	**$1,000**

4.22 – Esports

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the coach of an esports team and meet the requirements of the coach agreement outlined by the department. The esports program provides students an opportunity to participate in competitive tournaments, including club and league competitions. With esports, students will improve skills ranging from critical thinking to collaboration and develop a sense of community and involvement at school. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of the stipend amount per event. ***The supplemental earning amount is up to $2,000/year, based on tournament participation as outlined by the Student Activities Department paid after each season has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Esports	
Level	**Amount**
Elementary – Grade 4-5 (Up to 1 coach)	**$2,000/ per coach**
Secondary – Grade 6-12 (Up to 2 coaches)	**$2,000/ per coach**

*The supplemental earning amount is up to $4,000/year per secondary campus.

4.23 – Link Crew

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as Link Crew Coordinator. The freshman transition program provides mentoring and character development spanning an entire year at selected high school. The goal is to help facilitate a smooth acclimation both socially and academically throughout the school year for ninth graders. ***The supplemental earning amount is up to $7,500/year per campus based on freshman enrollments. The stipend is $1,500 per sponsor, payable after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

Link Program Enrollment	Stipend Per Campus
1-99	1
100-299	2
300-499	3
500-699	4
700+	5

4.24- Social Impact Challenge

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the sponsor of a Social Impact Challenge team and meet the requirements of the coach agreement outlined by the department. The program provides students the opportunity to use a range of skills to make a difference in society by designing and implementing solutions to problem faced by communities. ***The supplemental earning amount is up to $1,000/year, paid at the completion of the project. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.***

GENERAL STUDENT ACTIVITIES SUPPLEMENTAL EARNINGS: 4.25 – 4.30

4.25 – Robotics Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Robotics Competitions organized and outlined through the Computer Science & Technology Department. ***The supplemental earning amount is up to $4,250/year based on team qualification and participation paid per event.***

Robotics	Amount
Robotics Scrimmage	**$250**
Robotics Festival (First Lego Explore)	**Up to $1,000 ($500 /Festival)**
Robotics Qualifier	**$1,500**
Robotics Regionals	**$1,500**
Robotics Championship	**$1,000**

4.26 – Senior Sponsor

Supplemental earning is designed to compensate high school senior sponsor/s for coordinating senior activities such as senior picnic, senior trip, etc. The stipend amount is based on total student enrollment* (see table below). ***The supplemental earning amount is variable and paid according to the chart below. It is based on student enrollment, paid in June and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors.***

HS SENIOR SPONSOR

CAMPUS ENROLLMENT*	AMOUNT PER CAMPUS
0-499	$250
500-1,499	$350
1,500-2,499	$500
2,500-3,999	$750
4,000+	$1,000
If more than one sponsor, the stipend will be split.	
*Based upon official PIEMS data	

4.27 – Senate Sponsor

Supplemental earning is designed to compensate district high school teachers who serve as sponsor/s over senate activities such as Academic Affairs, Communications, Campus Life, Business Affairs, Finance, and Internal Development senate activities. To be eligible, the teacher is required to chaperone field trips to local and state capitol courts, teach about the government and judicial system, sponsor student council and junior Statesman of America clubs, and teach about political processes such as voter registration and presidential debates. ***The supplemental earning amount is $2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors unless official PIEMS enrollment exceeds 3,500 students. If the campus enrollment exceeds 3,500 students, two allocations per campus may be awarded.***

4.28 – High School Mock Trial

Supplemental earning is designed to compensate high school teachers who serve as Mock Trial Sponsors**.** These teachers are nominated by the campus Principal and direct Mock Trial extracurricular programs for high school students. For eligibility the sponsor must be an active, full-time teacher of the Dallas ISD, attend Mock Trial Clinic with their student team in November, retain an attorney as advisor to the student team, monitor student grades, compete in the Dallas ISD Mock Trial Competition in January, and submit agendas and sign in sheets of mock trial meetings to the social studies department. ***The supplemental earning amount is $3,800/year paid over 12 months.***

4.29 – Student Voter Empowerment Clubs (SVEC) Sponsor

Supplemental earning is designed to compensate full-time professional employees , who serve as the sponsor of the campus Student Voter Empowerment Club. The Student Voter Empowerment Club (SVEC) is a program that provides high school students an opportunity to expand student knowledge of their role in the democratic process, increase student voter turnout, and cultivate a lifelong commitment to voting and civic engagement. To meet eligibility requirements, the sponsor will partner with March to the Polls and is responsible for recruiting, coaching, and directing students for SVEC at their campus. The sponsor must schedule and attend club meetings and provide any other resources necessary to make the club successful. The stipend amount will be prorated based upon participation and completion of documentation set by the Social Studies Department. ***All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being prorated or recovered. The supplemental earning amount is up to $1,200/year (50% paid in January and 50% paid in June) based on participation outlined by the Social Studies Department. Refer to sponsor agreement and department guidelines for more information.***

4.30 – Campus Stand-Alone Student Activity Programs

Supplemental earning is designed to compensate employees of the district who work campus-based activity programs not included under the umbrella of the official student activities program and who meet the following criteria and submission deadline set by the Compensation Department. ***The supplemental earning amount is $250/semester paid in December and June.***

1. Description of the club must be provided to and approved by the campus principal and executive director prior to club performing any work.
2. Description of the club must be provided to and approved by Compensation prior to any payout being made
3. The professional(s) in charge of the club and meeting times of the club
4. There must be a minimum of ten (10) kids participating in the club (attendance must exceed 75% for at least 10 kids)
5. The club must meet at least once a week after or before school hours (work cannot be performed during the teacher's work hours.

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT SUPPLEMENTAL EARNINGS: 5.00 – 5.09

5.00 – Interim Stipend
Supplemental earning is designed to compensate employees who, in addition to their normal assignment, take on responsibilities outside of their typical scope of work in an existing assignment as approved by the Compensation Department. This supplemental earning must be requested and approved by the corresponding Executive Director prior to the first day of the supplemental assignment. The interim assignment should be at least 30 days and not exceed 60 days without additional approvals or a maximum of one consecutive year. If the interim assignment is for an Executive Director position, then Chief-Level approval is required. ***The supplemental earning amount will be a percentage of the employees' annual salary, paid over 12 months, and prorated to actual number of days served in the interim assignment. The amount will be paid on top of the employee's current pay.***

5.01 – Staff Development
Supplemental earning is designed to compensate professional staff for attending training tied to classroom learning and programs. Teachers will not be compensated for staff development for training affiliated with teacher certification, compliance, or regulatory reasons. Campus based professional development above and beyond contract hours may be compensated at the discretion of the principal or the School Leadership Division. Professional development that is a requirement of a grant or partnership may also be compensated**.** ***The supplemental earning amount is $25/hour professional duty rate and is only available for professional employees****.*

5.02 – Mandatory Staff Development Support Staff
If staff development falls outside of the normal contracted workday and attendance is mandatory, the support staff employee should clock in or remain clocked in for accurate reporting of total hours worked for the respective week. ***Overtime guidelines apply.***

5.03 – Staff Development Instructor
Supplemental earning is designed to compensate Staff Development instructors for preparing and presenting training directly tied to classroom learning and programs. ***The supplemental earning amount is $25/hour professional duty rate and is only available for professional employees. A flat rate of $100/class or $200/class with prep may be applied based on criteria as outlined by the Academic Services Department.***

5.04 – Curriculum Writing
Supplemental earning is designed to compensate professional employees who aid in the writing and development of instructional curriculum and assessments. ***The supplemental earning amount is $25/hour professional duty rate and is only available for professional employees.***

5.05 – Summer Assessments of Core Performance (ACP) Item Development (Assessment Dept. Only)
Supplemental earning is designed to compensate professional employees who aid in the writing and development of district ACP's and assessments for the Assessment Department. ***The supplemental earning amount is $31/hour professional duty rate and is only available for employees approved by the Assessment Department.***

5.06 – Academic Services Content Areas Curriculum Development Writers – Summer Development
Supplemental earning is designed to compensate professional employees who aid in preparation for the following school year, including review and creation of scope and sequences and instructional calendars and who aid in writing and development of key instructional curriculum, providing instructional resources and best practices for content area teachers**.** ***The supplemental earning amount is $1,500 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)***

5.07– Summer ACP Item Development (Assessment for Course Performance)
Supplemental earning is designed to compensate professional employees who aid in the writing and development of ACP's and assessments for the Assessment Department. ***The supplemental earning amount is $31/hour, only available for employees approved by the Assessment Department.***

5.08 – Academic Services Content Areas Curriculum Development Writers
Supplemental earning is designed to compensate professional employees who aid in writing and development of key instructional resources and best practices for content area teachers. ***The supplemental earning amount is $1,100 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)***

5.09 – HB3 Reading Academy

Supplemental earning is designed to compensate professional employees (teachers only) who complete the HB3 Reading Academy requirements. The stipend is in recognition of the additional time and commitment to professional growth and learning that must be dedicated to the Reading Academy. The stipend will be provided one time, during the year in which the employee participates in and successfully completes the Reading Academy. An employee may not earn this stipend multiple times. If an employee fails to complete the reading Academy due to resignation, retirement, or for failure to meet course requirements, they will not receive a proration of the stipend and any time incurred will be non-compensatory.

For qualifying teachers who complete the English Language Arts and Reading (ELAR) or the Biliteracy Pathway the supplemental earning amount is $1,400/year (100%) paid in June.

For qualifying teachers with a Science of Teaching Reading (STR)* certification the supplemental earning amount of $1,000/year (100%) paid in June.

****The STR Pathway is a reduced course load of 42 hours***

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OPERATIONS AND MAINTENANCE

FACILITIES SUPPLEMENTAL EARNINGS: 6.00 – 6.05

6.00 – Asbestos

Supplemental earning is designed to compensate active employees for the hazards of removing asbestos and working in areas where asbestos products exist. It is necessary that employees working in these areas be asbestos certified in order to protect themselves, students and staff from the hazards associated with asbestos and its removal. The acceptance to work in hazardous areas is determined by the job classification and/or duties and responsibilities. Employees must have a valid, active asbestos certification. There are two levels of pay for the difference in duties and potential exposure. ***The supplemental earning amount is up to $2,500/year as determined by the Operations Department.***

Description	Amount
Employees whom handle materials on a periodic basis	$1,900
Employees whom handle materials on a frequent basis	$2,500

6.01 – Mechanic Certification

Supplemental earning is designed to compensate for participation in the District's certification of fleet operations mechanics. The certification program, Automotive Service Excellence (ASE), signifies that the mechanics certified through this program are skilled, knowledgeable, and up to date on current and new technology relating to the automotive industry. Each certified mechanic under this program is required to re-certify every five years regarding automotive technology and development. ***The supplemental earning amount is $500/year for each ASE certification designation, maximum of eight (8), and paid over 12 months.***

6.02 – Transportation Attendance Incentive

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers, MPV Bus Drivers and Bus Monitors that attain perfect attendance monthly. Eligibility for perfect attendance are employees with an official route assignment having no paid time off/chargeable absences/hours for any established workday from the first of the month through the end of the month excluding Jury Duty and Military Leave. ***The supplemental earning amount is $50/month.***

6.03 – Transportation Referral Incentive

Supplemental earning is designed to compensate Dallas ISD employees that refer external candidates to the Transportation Department for full time CDL driver positions. Eligibility for the incentive require candidate to notify Human Capital Management at the time of hire of any referral via official referral form, and prior to their official start date as part of their on-boarding process. The newly hired CDL driver must reach forty-five drive days on assigned route based on the 185-work day calendar for the driver referrer to qualify for the payment. ***The supplemental earning amount is $200/approved referral.***

6.04 – Transportation Retention Incentive

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers that hold their passenger and school bus endorsements. Eligibility for the incentive require the employee be a full-time employee holding a CDL with P/S endorsement as of January 19, 2024. The employee must be active at the time of pay out and have remained a transportation Bus Driver with no break

in assignment or service. The employee must not be on an unapproved leave at the time of payout. ***The supplemental earning amount is $800/year with 50% paid in December and 50% paid in May.***

6.05 – Maintenance Operations Master Stipend
Supplemental earning is designed to compensate employees who are appointed as the districts Master Plumber (1)/Master Electrician (1) to hold the Dallas ISD permit as determined by the Chief of Operations. ***The supplemental earnings amount is $3,800/year paid over 12 months.***

FOOD SERVICES SUPPLEMENTAL EARNINGS: 7.00 – 7.03

7.00 – Dual Cafeteria Supervisor
Supplemental earning is designed to compensate active Cafeteria Supervisors in the Food Services Department for supervising another cafeteria that is not staffed with a regular supervisor. ***The supplemental earning amount is $4,000/year paid over 12 months. The stipend will be prorated based on start date and end date. Employees working as the dual cafeteria supervisor during summer sessions will receive extra duty pay of $23/day.***

7.01 – Food Service Lead
Supplemental earning is designed to compensate active employees in the Food Services Department to take on leadership responsibilities in the cafeteria that is not staffed with a regular supervisor. The employee is supervising a school of 300 or less students with one or two employees. The Food Services Cook/Assistant is paid additional compensation for the leadership role in the After-School Meal (ASM) program. The employees are given additional responsibility as the in-charge person of dining services in the evening at the school cafeteria. ***The supplemental earning amount is an additional $0.50/hour paid as worked (this stipend does not mean a position/title change, staff remain in current position of Food Service Cook/Assistant).***

7.02 – Training Supervisor
Supplemental earning is designed to compensate active Cafeteria Supervisor in the Food Services Department to selected nutritional staff for providing training to a supervisor trainee at the campus. ***The supplemental earning amount is $25/day, up to $2,000 annually, paid in June.***

7.03 – Meal Equivalency Stipend
Supplemental earning is designed to compensate Cafeteria Supervisors who manage participation of a defined average daily basis Meal Equivalency (MEQ) during a defined assessment period. The employee must qualify each assessment period to receive the stipend. The Meal Equivalency Stipend cannot be combined with Dual Cafeteria Supervisor Stipend. To qualify the employee must be an active employee and remain as a Cafeteria Supervisor at the time of payout and must have worked a minimum of 60 serving days during the assessment period. Assessment Period 1 is from September – December and Assessment Period 2 is from January through April. ***The supplemental earning amount is up to $2,500/assessment period payments are made in March (Assessment Period 1) and July (Assessment Period 2).***

Tier	Meal Equivalent (MEQ)	Amount
Tier I	1,200 – 2,499 meal (MEQ) average daily basis	$2,000
Tier II	2,500 meals (MEQ) or more average daily basis	$2,500

*The Tier I and Tier II cannot be combined.

POLICE AND SECURITY SUPPLEMENTAL EARNINGS: 8.00 – 8.07

8.00 – Police and Security Command Level Supervisor
Supplemental earning is designed to compensate command level staff for extra activities that require their supervisory presence at multiple district events on a 24/7 on call schedule. Eligible positions include the Assistant Chiefs and Police Lieutenants. Command level staff must be sworn peace officers and approved by the Chief of Police to cover the event(s) in advance. Event coverage would be subject to review and adjustment based on police intelligence prior to the time of the event. A minimum of 5 events each semester is necessary to be eligible for the stipend. See chart below. ***The supplemental earning amount is up to $5,000/year (up to $2,500 paid in 50% December and 50% May).***

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	**AMOUNT**
5-10 events	$1,000/semester
11-20 events	$2,000/semester
20+ events	$2,500/semester

8.01 – Night Shift Differential

Supplemental earning is designed to compensate Police Officers and Sergeants that work shifts from 6:00 p.m. to 6:00 a.m. and Police Telecommunicators that work shifts from 2:00p.m. to 6:00a.m. The differential pay will be disbursed so long as the employee is on one of the designated shifts. If the Officer or Telecommunicator should change shifts, the supplemental earning will cease. ***The supplemental earning is paid over 12 months. See table below.***

NIGHT SHIFT DIFFERENTIAL		
POSITION	**SHIFT**	**AMOUNT**
Police Officer	6:00p.m – 6:00a.m	$2,600/YR
Police Sergeant	6:00p.m – 6:00a.m	$2,900/YR
Telecommunicator	2:00p.m. – 10:00p.m	$600/YR
Telecommunicator	10:00p.m – 6:00a.m	$2,100/YR

8.02 – Peace Officer Certification Stipend

Supplemental earning is designed to compensate Police Officers and Police Telecommunicators based on the TCOLE certification they hold. See chart below. ***The supplemental earnings amount is up to $7,200/year paid over 12 months.***

Position	Certification	Amount
Telecommunicator / Supervisor	Basic	$1,000/YR
	Intermediate	$1,500/YR
	Advanced	$2,500/YR
	Master	$5,000/YR
Police Officer / Sergeants / Lieutenant	Intermediate	$2,800/YR
	Advanced	$3,800/YR
	Master	$7,200/YR

8.03 – Field Training Officer Stipend

Supplemental earning is designed to compensate Field Training Officers who meet the field training program eligibility criteria set by the Police Department. Eligible positions include the Police Sergeants, Police Officers and Security Officers (Public Safety Officers). ***The supplemental earning amount is $35/day for Police Sergeants/Police Officers/Telecommunicators and $22/day for Security Officers (Public Safety Officers).***

8.04 – Critical Shortage Peace Officer Hiring Incentive

Supplemental earning is designed to compensate newly hired Peace Officers into the district or employees transferred into the 8681.PEACE OFFICER.SCHOOL DISTRICT.SECU role. ***The supplemental earning amount is $4,000 (50% paid in November 2024 and 50% paid January 2026).***

8.05 – Armed Security Officer Hiring Incentive
Supplemental earning is designed to compensate newly hired Armed Security Officers, who have the TCOLE license or that transfer into the 8684.ARMED SECURITY OFFICER.N/A.SECU role. ***The supplemental earning amount $2,000 (paid 50% in December and 50% May).***

8.06 – Commission Peace Officer Hiring Incentive
Supplemental earning is designed to compensate newly hired Commissioned Security Officers into the 8686.COMMISSIONED SECURITY OFFICER.N/A.SECU role, employee must have a level III security license. ***The supplemental earning amount is $2,000 (50% paid in December and 50% paid May).***

8.07 – Commissioned Security Officer Stipend
Supplemental earning is designed to compensate Commissioned Security Officers, in the job code 8686.COMMISSIONED SECURITY OFFICER.N/A.SECU that have their Level III Security license and carry a gun on campus as part of House Bill 3 Section 10. Texas Education Code 37.081. ***The supplemental earning amount is $5,000/year paid over 12 months.***

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.12

9.00 – Critical Shortage Occupational and Physical Therapist Signing Incentive
Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Occupational and Physical Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time Occupational and Physical Therapist position after acquiring a degree or license from the appropriate licensing agency in the critical shortage area of Occupational or Physical Therapy; as well as any candidate or employee hired, transferring, or promoted into the critical shortage areas listed above. Any employee already serving in a full-time Occupational or Physical Therapist position with the district OR who received the incentive for the 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $3,000, with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.01 – Critical Shortage Speech Therapist Signing Incentive
Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Speech Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time Speech Therapist position after acquiring a degree and license from the appropriate licensing agency in the critical shortage area of Speech Therapy; as well as any candidate or employee hired, transferred, or promoted into the critical shortage area listed above. Any employee already serving in a full-time Speech Therapist position with the district OR who received the incentive for the 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $5,000, with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.02 – Critical Shortage Bilingual Teacher Signing Incentive
Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Elementary Bilingual Teachers. The Teacher must hold a valid Bilingual Certification or Permit recognized by The State Board for Educator Certification, be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Elementary Bilingual and complete the entire hiring process for the 2024-2025 school year. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Elementary Bilingual after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Elementary Bilingual. Any employee already serving in a full-time Elementary Bilingual teaching position with the district OR who received the incentive beginning in 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $5,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.03 – Critical Shortage Science Teacher Signing Incentive
Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Science Teachers. The Teacher must hold a valid Science Certification, Permit, or District of Innovation exemption recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Science. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional

assignment in the critical shortage area of Secondary Science after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Science. Any employee already serving in a full time Secondary Science teaching position with the district OR who received the incentive beginning in 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $3,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds*.**

9.04 – Critical Shortage Math Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Math Teachers. The Teacher must hold a valid Math Certification, Permit, or District of Innovation exemption recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Math. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Math after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Math. Any employee already serving in a full-time Secondary Math teaching position with the district OR who received the incentive beginning in 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $3,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds*.**

9.05 – Critical Shortage CTE Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Career & Technology Education (CTE) Teachers, specifically for high school teachers in one of the following areas: Engineering, Health Science, Culinary Arts, A/V and Communications, Aviation, Automotive, Business Marketing and Finance, Mechatronics, Manufacturing, Construction, Law and Public Safety and/or Information Technology. The Teacher must hold a valid CTE certification or state/local permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in one of the Career & Technology Education subjects listed above. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary CTE after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary CTE. Any employee already serving in a full-time Secondary CTE teaching position with the district OR who received the incentive beginning in 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $3,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds*.**

9.06 – Critical Shortage Self-Contained Classroom Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for teachers in Self-Contained Classroom. The Self-Contained Classroom Teachers must hold a valid SPED and Core Subject Certification (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification. In addition, the teacher must be hired into a 6062 or 6067 position and be placed in a full-time classroom instructional assignment. This incentive applies to new Dallas ISD employees who are hired full-time as a teacher of record for the Self-Contained Classroom as well as any candidate or employee hired, transferred, or promoted into critical shortage areas listed above. Any employee already serving in a full-time Self-Contained Classroom with the district OR who received the incentive for the 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $5,000, with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.07 – Critical Shortage for Languages Other Than English (LOTE) Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for secondary Languages Other Than English and American Sign Language teachers. The Teacher must hold a valid Languages Other Than English certificate, an American Sign Language Certificate or a Secondary foreign language teaching certificate in the appropriate language of their assignment or Permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in the appropriate foreign language area. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Languages Other Than English and American Sign Language after acquiring a degree and teaching certification as well as any candidate or employee

hired, transferring, or promoted into critical shortage areas of Languages Other Than English and American Sign Language. Any employee already serving in a full-time Languages Other Than English (LOTE) and American Sign Language Teaching position with the district OR who received the incentive for the 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $3,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.08 – Critical Shortage Deaf Education Teacher/Sign Language Interpreter Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Certified Teachers of the Deaf/Hard of Hearing and certified Sign Language Interpreters for the Deaf in the Regional Day School Program for the Deaf (RDSPD) in the job codes listed below. This incentive applies to new Dallas ISD employees who are hired into a full-time position listed below in the (RDSPD). Any employee already serving in a full-time position listed below with the district OR who received the incentive for the 2023-2024 SY is NOT eligible for the incentive. ***The supplemental earning amount is $5,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

Job Name
5640.TRANSLATOR.LANGUAGE.AIDE
5645.INTERPRETER.I.AIDE
5915.DEAF INTERPRETER.BILINGUAL.PARA
6063.TEACHER.SPEC ED/DEAF EDUCATION.TEAC
6310.TEACHER.ITINERANT.TEAC

9.09 – Board Certified Behavior Analyst Hiring Incentive

Supplemental earning is designed as a signing incentive to support the District's Board-Certified Behavior Analyst (BCBA) in the special services department with additional compensation to attract and retain highly qualified staff. These positions are designed to deliver specialized educational services to meet the district's obligation to serve students with disabilities. BCBAs provide behavioral support for children who demonstrate a wide range of behavioral difficulties and differences, provide behavioral consultation support, train teachers and staff to improve academic behavioral and social outcomes of children. BCBAs must hold a valid certification recognized by the Behavior Analyst Certification Board (BCBA) as well as a valid license as a Licensed Behavior Analyst through the Texas Department of Licensing and Regulation. This incentive applies to new Dallas ISD employees who are hired into a full-time 2720.COORDINATOR II. BCBA.ADMN -Board Certified Behavior Analyst and 2520.SUPERVISOR II.BCBA.ADMN - Board Certified Behavior Analyst as well as any candidate or employee hired, transferred, or promoted into the positions listed above. ***The supplemental earning amount is $5,000/year (50% paid in December and 50% paid in June).***

9.10 – Critical Shortage New Nurse Hiring Incentive

Supplemental earning is design to compensate full-time nurses hired to the district. The nurse must not have been in a nurse position as of May 1, 2024. The employee must hold a valid Nursing license. This incentive applies to full-time Dallas ISD employees who are hired, transferred, or promoted into a nursing position, for the 2024-2025 SY. ***The supplemental earning amount is $3,000 with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.11 – Critical Shortage Special Education Inclusion Signing Incentive

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for Inclusion teachers. The Special Education Inclusion Teacher must hold a valid SPED Certification recognized by The State Board for Educator Certification. In addition, the teacher must be hired into a 6060.TEACHER.SPEC ED.TEAC position. This incentive applies to new Dallas ISD employees who are hired into a full-time Inclusion Teacher as well as any candidate or employee hired, transferred, or promoted into critical shortage areas listed above. Any employee already serving in a Special Education Inclusion full-time position for the 2023-2024 school year is NOT eligible for the incentive. ***The supplemental earning amount is $3,000/year with 50% paid on the employee's November 2024 paycheck and the remaining 50% paid on the January 2026 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.12 – Licensed Special School Psychologist Incentive

Supplemental earning is designed to compensate, qualified personnel in key positions. Eligible employees must be active in 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL position at the time of payout. Employees must maintain all valid certifications, licenses, or permits required for the position to be eligible. ***The supplemental earning amount is $5,000/year (50% paid in December and 50% paid in June). This incentive is contingent on Human Capital Management approval and the availability of funds.***

INSTRUCTIONAL

ACCELERATED LEARNING SUPPLEMENTAL EARNINGS: 10.00 – 10.02

10.00 – Advanced Placement Gifted and Talented (AP/GT) Manager
Supplemental earning is designed to compensate active, full-time, professional employees who serve as the campus Advanced Placement/Gifted and Talented (AP/GT) Managers. They serve as the primary contact at each high school to collaborate with the district Advanced Academic Services Department regarding processes and systems for AP, PSAT, GT and Professional Development. The person assigned will be responsible for attending the district level AP/GT Manager meetings (see the AP/GT Manager Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is $1,000/year (50% paid in December and 50% paid in June).***

10.01 – Gifted and Talented (GT) Manager
Supplemental earning is designed to compensate active full-time, professional employees who serve as the campus Gifted and Talented (GT) Managers. They serve as the primary contact at each middle school to collaborate with the district Advanced Academic Services Department regarding processes and systems for PSAT, GT and Professional Development. The person assigned will be responsible for attending the district level GT Manager meetings (see the GT Manager Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is $500/year (50% paid in December and 50% paid in June).***

10.02 – Advanced Placement Lead Teacher
Supplemental earning is designed to compensate Advanced Placement teachers who serve as Advanced Placement Lead Teachers. Eligible teachers will have taught an AP Course for at least five years. They work with Advanced Placement District Coordinators regarding AP Program processes and systems for the district's AP Program. Additionally, selected AP Lead Teachers are responsible for facilitating professional development and professional learning community meetings. They will mentor teachers new to the AP Program, assist with districtwide AP Prep Sessions, and attend scheduled meetings with AP District Coordinators. (See the AP Lead Teacher Letter of Expectations for a complete list of responsibilities). The AP Lead Teacher must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. ***The supplemental earning amount is $2,000/year (paid in June).***

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS SUPPLEMENTAL EARNINGS: 11.00 – 11.06

11.00 – Compensatory Education Home Instruction (CEHI)
Supplemental earning is designed to compensate employees for providing Compensatory Education Home Instruction (CEHI) to students in the Pregnancy Related Services (PRS) program. CEHI is the mandatory component districts offer in a PRS program. CEHI provides academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevent the student from attending classes on a district campus. CEHI must consist of face-to-face instruction by a certified teacher of the district. The CEHI teacher must maintain a log to document the actual amount of prenatal and postpartum CEHI each student receives (only a Certified Substitute Teacher may sub for CEHI). ***The supplemental earning amount is $12.86/hour Certified Substitute Teacher and $25/hour Dallas ISD Certified Teacher.***

11.01 – Evening Academy (G.R.A.A.D. Department)
Supplemental earning is designed to compensate employees who work with the Evening Academy Program through the Graduation, Recovery, Attendance/Advocacy and Dropout Intervention (G.R.A.A.D.) Department. ***The supplemental earning amount is $31/hour for Teachers and $25/hour for Site Supervisors.***

11.02 – After School Site Coordinator

Supplemental earning is designed to compensate employees who serve as Site Coordinators. The Site Coordinators are responsible for leading after school programming to support mitigating learning loss efforts Monday through Friday. The Site Coordinator must meet the agreement and guidelines set by the Extended Learning Opportunities Department. ***The supplemental earning amount is $5,000/year paid over 12 months*.**

11.03 – Reconnection Center Facilitator

Supplemental earning is designed to compensate Reconnection Center Facilitators during extended hours. During the extended day, the facilitator schedules students in coursework, progress monitors student academic work, performs maintenance of program data, participates in training, leads the parent and student orientation process, and schedules the Reconnection Center(s) staff meetings. ***The supplemental earning amount is $25/hour not to exceed $3,000 during the instructional year per facilitator.***

11.04 – Summer School Academic Sessions

Supplemental earning is designed to compensate teachers and employees of the district who work Student Success Initiatives (5th and 8th grade), End of Course, and Summer Readiness and Credit Recovery for District Wide Summer School or Extended Learning Opportunities Enrichment. ***The supplemental earning amounts are paid in June, July, and August.***

DISTRICT WIDE SUMMER SCHOOL AND ENRICHMENT PROGRAMS	
HIGH SCHOOL	
Principal	$65.79/hour
Assistant Principal	$49.34/hour
Professional Duty Rate	$31/hour
Support Duty Rate (except nutritional)	$15/hour
Bus Monitors	$10.37/hour
MIDDLE SCHOOL	
Principal	$52.63/hour
Assistant Principal	$39.47/hour
Professional Duty Rate	$31/hour
Support Duty Rate (except nutritional)	$15/hour
Bus Monitors	$10.37/hour
ELEMENTARY SCHOOL	
Principal	$49.34/hour
Assistant Principal	$36.18/hour
Professional Duty Rate	$31/hour
Support Duty Rate (except nutritional)	$15/hour
Bus Monitors	$10.37/hour

- Substitute employees are not eligible to receive supplemental earnings during summer programming.
- Pay at summer school Principal rate cannot be submitted or paid for the time worked prior to end of the campus Principal contract. This applies to DWSS and SUMS submissions.

11.05 – Approved Stand-Alone Summer Programs

Supplemental earning is designed to compensate teachers and employees of the district who work campus- based summer programs not included under the umbrella of the official district-wide summer school program and who meet the following criteria and submission deadline set by School Leadership. ***The supplemental earning amount is $31/hour for professional employees and $15/hour (with the exception of nutritional) for support employees off contract.***

1. A minimum of 30 students enrolled in the program.
2. Enrollment forms with parent signatures must be on file for review.
3. All contracts with outside vendors, partners or consultants have followed District protocol.
4. All volunteers have completed and received volunteer confirmation clearance using the District volunteer process.
5. An individual with an active Administration credential is on site 90% of the time of operation of the program.
6. An individual with current First Aid training is on the campus during the program.

7. An emergency response plan has been developed and available for review prior to the first day of the program.
8. Non-sport programs do not exclude students based on language proficiency, race, or gender.
9. Data driven research based program strategies designed to impact the achievement/opportunity gap.
10. Virtual/Distance program must adhere to the Dallas ISD Online Interaction Guidelines.

11.06 – Non-Approved Campus and Department Based Summer Programs Excluded from 11.00 and 11.04
Supplemental earning is designed to compensate teachers and employees of the district who work campus or department-based summer programs not meeting the criteria of the Summer School Academic Sessions or the Campus Stand-Alone programs listed above. ***The supplemental earning amount is $25/hour for professional duties and $15/hour for support duties (with the exception of nutritional programs*)**.

CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.24

12.00 – Before and After School Programs
Supplemental earning is designed to compensate employees for work performed before and/or after the employee's normal work hours for District approved enrichment activities. ***The supplemental earning amount is $25/hour. Support employees should be coded SPS Secondary pay source, overtime guideline apply. This supplemental earning is contingent on availability of department or campus funds.***

12.01 – After School Program (ABC and ETC Programs)
Supplemental earning is designed to compensate professional employees for work performed after the employee's normal work hours for the district-sponsored afterschool programs, Adventures and Beyond (ABC) for Elementary Schools and the Elite Teen Club (ETC) for Middle Schools at selected campuses. Eligible employees working the ABC and ETC programs are expected to follow both the academic and enrichment curriculum provided during the afterschool programming hours. These programs are limited to select elementary and middle school campuses only. ***The supplemental earning amount is $31/hour and is only available for professional employees.***

12.02– Class Coverage TA Full Day
Supplemental earning is designed to compensate a Teacher Assistants that currently work in a Teacher Assistant job code for class coverage for four (4) hours or more. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Other support positions should not be used for this supplemental duty. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. ***The supplemental earning amount is $42.00/day coded CTAF.***

12.03 – Class Coverage TA Half Day
Supplemental earning is designed to compensate a Teacher Assistant that currently work in a Teacher Assistant job code for class coverage for a minimum of 3 hours. Other support positions should not be used for this supplemental duty. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. ***The supplemental earning amount is $21.00/day coded CTAH***.

NOTE: A Teacher Assistant may be used as Substitute Teacher only in an emergency need situation and should not exceed three (3) consecutive days. The time allotment includes covering for multiple teachers for lesser periods of time, when the total time in one school day is at least three (3) hours**.** No additional compensation is awarded for coverage less than three (3) hours. Campus administrators should utilize the CTAF and CTAH pay code, using the substitute line code for the absent teacher to identify this compensation.

Teacher assistants for Pre-Kindergarten should only be used to serve as a Substitute Teacher with supplemental earnings for the unit to which they are assigned. No Special Education Teacher Assistants are to be used as Substitutes for General Education classrooms. The appointed Executive Director of the Vertical Team should be notified on each occasion of the Administrator's intent to utilize a Teacher Assistant as a Substitute Teacher with the above noted compensation. Administrators should continue to make every effort to identify a Substitute Teacher available to cover the absent teacher.

12.04– Class Coverage Teacher

Supplemental earning is designed to compensate classroom teachers for covering an extra class during their planning period. The teacher must stay past the contract hours to make up the planning period to be eligible for this supplemental pay. The Teacher must make up their planning period by clocking out at the end of their regular workday and clocking back in using the class coverage code. ***The supplemental earning amount is $25/hour professional duty rate and is only available for professional employees.***

12.05 – Multi Grade Level

Supplemental earning is designed to compensation elementary PreK – 5th grade teachers who have more than one grade in a single classroom at the same time for instruction. Eligible teachers must have a minimum of 5 students in each grade level. The teacher must serve and be listed in PowerSchool as the teacher of record for all content areas and be responsible for grades and attendance for all students in the classroom. Any partner teaching or departmentalization structure will be prorated by teacher per content. Enrollment numbers will be verified twice a year, once in the fall semester (October 15, 2024) and once in the spring semester (April 15, 2025) for validation. Any partner teaching or departmentalization structure will be prorated by teacher per content. To be eligible to receive the stipend the teacher of record, must be present for a minimum of 80% of the instructional days per semester ***The supplemental earning amount is up to $5,000/year ($2,500/semester paid in December and June).. This stipend is contingent upon Human Capital Management and School Leadership approval.***

12.06 – 25 or more

Supplemental earning is designed to compensation elementary PreK4 - 4th grade teachers who have a class roster of 25 or more students. The teacher must serve and be listed in PowerSchool as the teacher of record of core content areas and be responsible for grades and attendance for all students in the classroom. Enrollment numbers will be verified twice a year, once in the fall semester (October 15, 2024) and once in the spring semester (April 15, 2025) for validation, final lists will be sent to the campus principals for verification. Any partner teaching or departmentalization structure will be prorated by teacher per content. *To be eligible to receive the stipend the teacher of record, must be present for a minimum of 80% of the instructional days per semester.* ***The supplemental earning amount is up to $5,000/year ($2,500/semester paid in December and June). This stipend is contingent upon Human Capital Management and School Leadership approval.***

12.07– Testing Coordinator

Supplemental earning is designed to compensate campus test coordinators who are responsible for extra activities that require the organizing and implementation of the testing program. Those positions eligible to serve as test coordinators are outlined in district policy (EK Regulation) which states that test coordinators must have a teacher certification. Any exceptions to this requirement must be approved by the Evaluation and Assessment Department in conjunction with the School Leadership Department. Principals, Assistant Principals and Counselors may serve as the campus test coordinator, but these positions are not eligible to be compensated for the duty. All other eligible positions may be compensated. Special circumstances will be reviewed on an individual basis. Assistants helping with support duties do not need to be certified. ***The supplemental earning amount is paid according to the chart below and is contingent upon availability of campus funds.***

TESTING COORDINATOR	
POSITION	**AMOUNT**
Support Duties	SPS – Straight time or Overtime
Teacher Assistant Duties (TA)	SPS – Straight time or Overtime
Professional Duties	$25/hour

12.08 – Graduation Duty

Supplemental earning is designed to compensate district employees who assist with specific functions necessary in holding district graduation ceremonies. ***The supplemental earning amount is $25/hour for duties performed and is contingent upon availability of campus/department funds*.**

12.09 – Graduation Duty (G.R.A.A.D. Department)

Supplemental earning is designed to compensate employees who assist the Graduation, Recovery, Attendance/Advocacy and Dropout Intervention (G.R.A.A.D) Department with staffing graduation ceremonies. ***The supplemental earning amount is paid at the rate of $25/hour for professional duties****.*

12.10 – After School and Saturday Tutoring

Supplemental earning is designed to compensate professional employees for tutoring students' before/after school and on Saturdays. ***The supplemental earning amount is the professional duty rate of $25/hour and is only available for professional employees.***

12.11 – Tutoring by a Degreed and or Certified Substitute
Supplemental earning is designed to compensate a degreed and or certified Substitute tutoring students before and after school or on Saturday if a teacher is not available. Substitutes serving as the teacher of record in a long-term assignment for 11 or more days are eligible to tutor. ***The supplemental earning amount is $16/hour.***

12.12 – HB 1416 and End of Course (EOC) Tutoring
Supplemental earning is designed to compensate professional employees for HB 1416 and EOC tutoring. The HB 1416 program mandates students to receive 15-30 hours of supplemental instruction the following summer and/or school year. HB 1416 tutoring will be paid with district funds. To be eligible for HB 1416 tutoring, the professional employee will be required to tutor students needing HB 1416 hours, submit all required compliance documentation to the Office of Tutoring Services, and log hours in TutorTrack.

EOC tutoring will be paid with campus funds and is designed to compensate professional employees for tutoring students before/after schools and on Saturdays specifically for EOC exams (Algebra I, English I, English II, Biology, and U.S. History). Campuses must submit tutoring plan for EOC tutoring to the office of Tutoring Services for approval and an activity code will be created for the campus to use. All documentation must be maintained by the employee, failure to provide requested documentation may result in the supplemental earnings being recovered.

The supplemental earning amount is the professional duty rate of $31/hour and is only available for professional employees.

12.13 – School Supply Stipend
Supplemental earning is designed as an incentive to assist Teachers, Speech Therapists, Speech Therapist Assistants, and Media Specialists (Librarians) with funds for supplies and materials. ***The supplemental earning amount is $200/year paid in September. (Employees hired on or after January 1st will receive $100.)***

12.14 – Opening Schools
Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with launching the new school year. This supplemental earning is only offered up to 10 working days prior to the first day of the employee's calendar contract date. Note: If the employee is a new hire, the employee is not eligible to begin work prior to the official report to work date on their assignment letter. ***The supplemental earning amount $25/hour for duties as performed. This extra duty may not be performed during the school year.***

12.15 – Closing Schools
Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with wrapping up the current school year. This supplemental earning is only offered up to 10 working days following the last day of the employee's calendar contract date. Note: If the employee has resigned, been released, or otherwise terminated from the district, the employee is not eligible to perform supplemental duty past their effective separation. ***The supplemental earning amount is $25/hour for duties as performed. This extra duty may not be performed during the school year.***

12.16 – Textbook Duties
Supplemental earning is designed to compensate employees during the school year who aid in the organization, inventory, issuing, and the return of campus textbooks outside of normal contract hours. ***The supplemental earning amount is $25/hour.***

12.17 – Transcript Clerk (off contract only)
The supplemental earning is designed to compensate employees for preparing official copies of transcripts for students. ***The supplemental earning amount is $25/hour for time worked after the calendar contract end date. Any days/hours worked during the school year (prior to the calendar contract end date) should be coded SPS and overtime guidelines apply. This supplemental earning is contingent on the availability of campus funds.***

12.18 – Teacher Excellence Initiative Campus Expert Stipend
The supplemental earning is designed to compensate employees for serving as the TEI subject matter expert campuses in Dallas ISD. The TEI Campus Expert is to complete all responsibilities as outlined by the TEI Department's Campus Expert guidelines and criteria prior to receiving the payout. ***The supplemental earning amount is $500/year (50% paid in December and 50% paid in May)***

12.19 – Early Learning Lead Specialist Stipend

The supplemental earning is designed to compensate employees for serving as the Lead Instructional Specialist for the Early Learning Department. These specialists have a wide range of responsibilities to provide monitoring, training, technical assistance, and recommendations for the instruction of early learning students. ***The supplemental earning amount is $3,000/year (50% paid in December and 50% paid in June).***

12.20 – **CTE CTSO Sponsor**
Supplemental earning is designed to compensate CTE teachers who serve as CTE sponsors. Eligible teachers must be in 6000.TEACHER, 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEACH, 6030.TEACHER.CATE PEL.TEAC, 6040.TEACHER.CATE FCSCP/AGSCI.TEAC, or 6100.TEACHER .CLUSTER LEAD TEAC job codes to be considered for this stipend. Supplemental earning is designed to compensate Career and Technical Education teacher sponsors for the additional time commitment related to organizing and managing a Career and Technical Student Organization (CTSOs) or other career-based student organization at the high school level. CTSO sponsors are required to provide co-curricular opportunities to support students and their CTE classroom experiences. ***The supplemental earning amount is up to $1,000 based on participation and level of advancement. Please refer to sponsor agreement and department guidelines.***

12.21 – **CTE Lead Teacher**
Supplemental earning is designed to compensate CTE teachers who serve as CTE Lead Teachers. Eligible teachers must be in 6000.TEACHER , 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEAC, 6030.TEACHER.CATE PEL.TEAC, 6040.TEACHER.CATE FCSCP/AGSCI.TEAC, or 6100.TEACHER .CLUSTER LEAD TEAC job codes to be considered for this stipend. Teachers are required to lead, plan, and organize National Academy Foundation (NAF) academies, Career Institute Programs, and Comprehensive campus CTE programs at the high school level. Lead Teachers will work with campus CTE department teachers and campus leadership to ensure students are earning A-F industry-based certification in the CTE Programs of Study. Lead Teachers will also secure opportunities for student to explore and participate in career-related activities, plan and execute recruitment activities, as well as ensure proper program implementation for optimal CTE student experiences. CTE Lead Teachers must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. ***The supplemental earning amount is up to $2,000 (50% paid in December and 50% paid in May.)***

12.22 – Campus Asset Manager
Supplemental earning is designed to compensate active full-time campus professional employees designated by the principal and meet the following criteria:

- Complete required and on-going Asset Management (TIPWeb-IT) software to receive access to the database by September 1st of the first year of appointment.
- Serve as the primary Asset Management (TipWeb-IT) manager of student devices for their campus.
- Responsible for the daily maintenance and upkeep of the student device inventory in TipWeb.

The Campus Asset Manager stipend provides compensation for the increased importance of student device management. Secondary campuses with a student enrollment of more than 1,000 students are eligible to have two Campus Asset Managers that will receive the full stipend amount. School campuses with less than 1,000 students that have two Campus Asset Managers will split the stipend amount. ***The supplemental earning amount is $2,000/year paid over 12 months.***

12.23 – HB 1416 Coordinator
Supplemental earning is designed to compensate active full-time professional campus employees who serve as the campus coordinator for the HB 1416 program. To be eligible, the Campus HB 1416 Coordinator must collect documentation for use of federal funds, schedule students, contact parents of absent students, and support teachers around curriculum. ***The supplemental earning amount is $25/hour only available for professional employees.***

12.24 – MS Elective Teacher
Supplemental earning is designed to compensate middle school teachers who are assigned to provide elective instruction (VPA, PE/Health and other electives as needed) at an elementary school, outside of middle school work hours. The employee hours will be the elementary start (with arrival time prior to the start time) and end at the end of the middle school hours. The assignment will come from the central elective department with School Leadership Approval. ***The supplemental earning amount is $6,000/year paid upon completion in June.***

COLLEGE READINESS SUPPLEMENTAL EARNINGS: 13.00 – 13.01

13.00 – AVID (Advancement via Individual Determination)
Supplemental earning is designed to compensate full-time professional employees who serve as the AVID Coordinator on campuses listed on the Dallas ISD AVID contract**.** To be eligible, coordinator must meet the following requirements. Attend a two hour AVID training once per month, gather and input critical data required by AVID Center such as certification, data reports, conduct monthly meetings with campus AVID site team; coordinate at least one AVID parent event per semester; schedule field trips to colleges and universities, and ensure the implementation of the AVID site plan. All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is $2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds.***

13.01 – Dual Credit
Supplemental earning is designed to compensate High School Teachers who provide dual credit instruction in high need areas (English, Math, Science, Speech, Music, History, Government and Economics). Credentialed district staff provide campuses an opportunity for increased flexibility and enhanced student support. ***The supplemental earning amount is $750 per term/semester (Fall, Spring, Summer I and Summer II) to be paid in December, May, and August.***

CAMPUS LEADERSHIP SUPPLEMENTAL EARNINGS: 14.00 – 14.03

14.00 – Campus Size
Supplemental earning is designed to compensate District Principals for campus size based on the school's student enrollment submitted to PEIMS. ***The supplemental earning amount is variable according to the chart below and is based on the official PEIMS data received during the 2024-2025 school year. Payment of stipends are to begin disbursement on the October 2024 paycheck. Amount is subject to Principal pay for performance rules and guidelines.***

Campus Level	Enrollment Size	Annual Stipend
Elementary School	900 or more	**$6,000**
Middle School	1,000 or more	**$7,000**
High School	2,000 or more	**$8,000**
High School	3,500 or more	**$17,000**

14.01 – **Master Principal Stipend**
Supplemental Earning is designed to compensate Campus Principals who have earned the Master Principal designation for the previous school year. The employee must be active at the time of payout to receive payment.
The supplemental earning amount for the 2023-2024 designated Master Principals is $10,000 (50% paid in December and 50% paid in May).
The supplemental earning amount for 2024-2025 designated Master Principals is $8,000 (50% paid in December 2025 and 50% paid in May 2026).

14.02 – Instructional Level Lead Coach
Supplemental earning is designed to compensate District identified Instructional Lead Coaches in School Leadership for level leadership service. The district identified instructional lead coaches that are responsible in designing and facilitating level and/or content meetings**.** ***The supplemental earning amount is $3,000/year (50% paid in December and 50% paid in May.)***

LEVEL LEAD – INSTRUCTIONAL LEAD COACH	AMOUNT
Content Lead Instructional Coach	$3,000

14.03 – ED of 2 or More HPC Comprehensive High Schools
Supplemental earning is designed to compensate Executive Directors (EDEI) who evaluate and oversee the work of 2 or more HPC Comprehensive High Schools. *The supplemental earning amount is* ***$15,000/year (50% paid in December and 50% paid in May)****.*

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.06

15.00 – Racial Equity Office Initiative (REOI)

Supplemental earning is designed to compensate full-time professional employees who are assigned to coordinate the REO program and who meet all the criteria as outlined by the department. ***All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is up to $1,000/year (50% paid in December and 50% paid in June).***

15.01 – Multicultural and Diversity Campus Trainer

Supplemental earning is designed to compensate full-time professional employees that coordinate and conduct ongoing Implicit Bias, Cultural Intelligence, Cultural Competency, and Culturally Relevant Academic Services training for campus staff throughout the school year. ***All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is $1,000/year (50% paid in December and 50% paid in June).***

15.02 – **Teacher Mentor Stipend**

Supplemental earning is designed to compensate a teacher who will serve as a mentor to a new teacher in the profession with 0-2 years. The mentor will be assigned by the campus administrator and is required to have at least three years of teaching experience and be an accomplished educator as shown by the Teacher Excellence Initiative. The mentor will guide, assist, and support new teachers in areas such as planning, classroom management, classroom instruction, assessment, working with parents, and district policies. ***The supplemental earning amount is $500/ mentee(50% paid in December and 50% paid in June).***

15.03 – Principal Mentor Stipend

Supplemental earning is designed to compensate designated Campus Principals who serve as mentors and assist with providing support and leadership development to other principals. This includes mentoring new Principals and Principal Residents in the district sponsored principal prep programs. To be eligible principals must have 3+ years of principal experience, a positive climate/culture survey results, and demonstrated academic success (A or B Rating). Principals must meet requirements set by School Leadership in order to be chosen as a mentor. ***The supplemental earning amount is $1,000/mentee paid upon completion in June.***

15.04 - Mentor Teacher for P-Tech Early Learning Pathways

Supplemental earning is designed to compensate elementary school teachers who will serve as a mentor to a high school student on the Early Childhood Education Pathway at a P-Tech high school. The mentor will be selected by the Early Learning Department and is required to have at least three years of teaching experience and be a Proficient or higher teacher as shown by the Teacher Excellence Initiative (TEI). ***The supplemental earning amount is $500/year (50% paid in December and 50% paid in June).***

15.05 – AP Ally Stipend

Supplemental earning is designed to compensate high school teachers who will serve as an AP ally. Eligible teachers must be in a 6000.TEACHER.CTU.TEAC job code to be compensated for the additional time commitment to advocate for equitable access to AP course offerings, enrollment, teacher training, and other specific guidelines outlined by the Advanced Academic Services Department. All related documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. ***The supplemental amount is $1,000/year (paid in June).***

15.06 – Multi-Tiered Systems of Support (MTSS) Lead Literacy Acceleration Specialist Stipend

Supplemental earning is designed to compensate full-time teachers, in job code 6774.ACCELERATION SPECIALIST.LITERACY.INSS for serving as the Lead MTSS Interventionist for the Multi-Tiered Systems Of Support Department. The leads are responsible for overseeing monitoring, training, technical assistance, student identification, placement, and delivering reading intervention to students requiring tier 3 support. ***The supplemental earning amount is $5,000/year (50% paid in December and 50% paid in June).***

BILINGUAL ESL SUPPLEMENTAL EARNINGS: 16.00 – 16.03

16.00 – Bilingual Stipend

Supplemental earning is designed to compensate full-time, qualified personnel in key positions as outlined below**:** ***The supplemental earning amount is $3,000 for professional support positions listed below and $4,000 for certified bilingual teachers in the necessary job codes and valid certifications or permits. Details are provided in the table below. Both are paid over 9 months from December through August with proration based on contract start date.***

Bilingual, for the purpose of this stipend, means demonstrated language proficiency in both English and Spanish. To be eligible, the employee must be a full-time employee of the district, be bilingual as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district's Certification Department and must be working in the specified discipline area in a capacity as defined by the district. The employee must have a valid certification, permit, and or license as defined in the below. Professional support employees must take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam with a minimum advanced low level. In addition to these criteria, an employee must also complete the Professional Development requirements listed below to receive the stipend.

Professional Development of Eligibility for Stipend

Bilingual Teachers and Professional Support employees must complete an annual 3.5 hours of professional development requirement as defined by the Dual Language ESL Department specific to the Bilingual stipend qualification. Please see the districts Cornerstone Platform for Professional and Digital Learning for specific dates/times of required course offerings. Returning employees who have not completed their professional development by November 1st will not be eligible for the Bilingual stipend for that school year. New hire employees will have until November 1st or 30 days from their hire date to complete the professional development requirement to be eligible for the Bilingual stipend. Please contact the Dual Language ESL Department for more information. See Appendix C

DUAL LANGUAGE ESL CONTACT INFORMATION	
Dual Language ESL Department	BilingualESL@dallasisd.org

Certification of Eligibility for Stipend

A District Certification Specialist along with the Dual Language ESL Department certifies the employee's eligibility to receive the stipend. All required paperwork, credentials, and exams required for eligibility to receive the stipend are the sole responsibility of the employee seeking the stipend. All required documentation for the stipend must be on file with the District's Certification Office and completion of required professional development before the stipend will be awarded. If bilingual certification is not effective/ valid on November 1st, the payout of the stipend will begin based on the certificate eligibility date (as documented by TEA). The employee must be assigned to an eligible job code (1 FTE) and must Follow EHBE regulation. See Appendix C.

CERTIFICATION CONTACT INFORMATION	
Certification Department	certification@dallasisd.org

Teacher Job Positions ($4,000)		Special Education Job Positions ($4,000)		Certified Professional Job Positions ($3,000)		Professional Job Positions ($3,000)	
60F0	Bilingual Teacher	6060	Special Education Teacher	6870	Counselor	6890	Psychologist
61F0	Bilingual Teacher 5-6	6061	Special Education Teacher Adaptive PE	6880	Educational Diagnostician	6935	Occupational Therapist
6121	Title Demonstration Teacher**	6062	Special Education Teacher Centralized Unit	6785	Media Specialist	6938	Physical Therapist
60KB	Bilingual Teacher Pre-K	6063	Special Education Teacher Deaf Ed	6310	Itinerant Teacher	6910	Social Worker
60HB	Bilingual Teacher Secondary Dual Language*	6064	Special Education Teacher Hospital/Homebound	6110	Dyslexia Teacher	6940	Speech Therapist
6156	Teacher Leader Intern	6065	Special Education Teacher Itinerant Vision	6786	Literacy Specialist	6945	Speech Therapist Assistant

60P0	Newcomer Teacher	6066	Special Education Teacher Itinerant	6750	Nurse
60B0	B-ESL Teacher			2713	Mental Health Clinician/ Behavioral Health Clinician
61B0	B-ESL Teacher 5-6th Grade				

Teacher must hold a valid bilingual certification or permit and must follow EHBE regulation and complete PD requirements. Only fulltime FTE's are eligible. ***Secondary Dual Language teachers as identified by the Bilingual ESL Department** ****Demonstration teachers must be teaching math or reading exclusively to bilingual students at a PREK – 5th / 6th grade elementary campus**	**Teacher must hold a valid SPED and a valid bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible.**	**Certified professionals must hold both a valid license and a bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible**	**Professionals must hold a valid license or certification and pass the language proficiency exam offered by Language Testing International (LTI) and complete PD requirements. Only fulltime FTE's are eligible.**

16.01 – Language Proficiency Assessment Committee (LPAC)
Supplemental earning is designed to compensate employees who coordinate the activities of the LPAC and complete *all* duties and responsibilities as assigned in the district LPAC Manual and stipend agreement form. ***The supplemental earning amount is based on the total English learner population at the campus as of the Fall PEIMS snapshot. The amount is up to $1,600/year (50% paid in December and 50% paid in June) as determined by the Dual Language ESL Department.***

16.02 – Newcomer Teacher English as a Second Language
Supplemental earning is designed to compensate teachers who serve as an ESL newcomer teacher for Elementary School, Middle School, or High School**.** The teacher must be coded as a 60H0.TEACHER.ESOL.TEAC or 60P0.TEACHER.NEWCOMER.TEAC, hold a valid certification in ESL and ELAR or Generalist, and teach a full course-load of ESL/ESOL courses as determined by the Dual Language ESL Department. ***The supplemental earning amount is $1,000/year (50% paid in December and 50% paid in May).***

16.03 – Dallas International Academy Stipend
Supplemental earning is designed to compensate full-time active employees in a 60H0 job code who are serving at the Dallas International Academy at Thomas Jefferson High School as ESL content certified teachers. To be eligible, the employee must be a full-time employee of the district, must have a valid ESL supplemental teaching certificate, probationary certificate, permit, AND valid content area specific certification on file with the district's Certification Department. The Dallas International Academy stipend will ensure Newcomer students participating in the program at Thomas Jefferson High School will receive instruction that simultaneously focuses on content and language mastery. Eligible employees must complete an annual 3.5 hours of required professional development to be completed by November 1, 2024, to ensure teachers are highly trained around best practices for meeting the diverse needs of Newcomer students. ***The supplemental earning amount is $4,000 (50% in December and 50% in May) with proration based on contract start date.***

SPECIAL EDUCATION SUPPLEMENTAL EARNINGS: 17.00 – 17.07

17.00 – Level Interpreters for the Deaf

Supplemental earning is designed to compensate sign language interpreters during any school-related activity where a deaf student, staff or parent is to participate. The sign language interpreter could be any staff member in the Deaf Education Program of Dallas ISD. If these services are provided during the regular school year, then each person would be paid according to their hourly rate; overtime may apply. Eligible Job Codes: 5915 Certified Bilingual Sign Language Interpreter, 5915 Certified Sign Language Interpreter, 5645 Interpreter I Sign Language, 5640 Interpreter II Sign Language, 6063 Deaf Education Teacher, 6310 Deaf Education Itinerant Teacher or any qualified personnel as described above. If services are performed during non-school hours, the below pay scale is used. ***The supplemental amount is $25-$26 per hour plus an hour travel time per event for qualified professional employees, as determined by the department.***

- Non-Certified $25/hr.
- Board for Evaluation of Interpreters (BEI) Level 1 or Beginner equivalent - $27 per hr.
- BEI Level II or Advanced $29/hr.
- BEI Level III or Master, Registry Interpreter of Deaf (RID) or teacher - $30/hr.

17.01 – Special Olympics Coach

Supplemental earning is designed to compensate Adapted Physical Education Teachers to serve as Special Olympics Coaches for multiple sports. Eligible Job Codes: 6061 Teacher-Sp. Ed./Adapted PE-Teacher. ***The supplemental earning amount is $3,000/year paid over 12 months, as determined by the department.***

The following are a list of activities that are performed by the Adapted Physical Education team:

- Any after-school activities (practices, classifications, competitions) which includes weekends involving the following Special Olympics sports: Bowling, Basketball, Track, and Volleyball.
- State games which could be an overnight event depending upon the location, held from Thursday-Sunday.
- Afterschool training for all eligible teachers and paraprofessionals participating in local, area and/or state competitions for Bowling, Basketball, Track, Volleyball and Motor Activities Training Program.
- Attend annual conferences and maintain required trainings to continue required Special Olympics certification. Complete and maintain any paperwork required for students to participate in any and all instructional activities and competition which include entry forms, bus transportation, athlete scoring data, field trip proposals and athlete medical forms.

17.02 – Special Education Evaluation/Assessment (SEDE/SESE)

Supplemental earnings are designed to compensate members of the district's evaluators team, including but not limited to(diagnostician/LSSP) or instructional/related service evaluators for conducting special education evaluations/assessments. This supplemental pay is to assist the district in meeting state and federally mandated timelines during peak work periods or during staff shortages. Supplemental earnings should be used for after-hours evaluation only for backlogged cases that have been approved by the special education department. The staff must hold a valid Texas certification or licensure. ***The supplemental earning amount will be variable by type and duration and fall within the ranges below, as determined by the Special Services department:***

EVALUATION/ASSESSMENT CHART 17.03		
Evaluation Type	**Range**	**Explanation for Use of Range**
6880 Diagnostician/ 6890 LSSP/2713 Licensed Behavioral Health Clinician/ Mental Health Clinician (LSSP licensure)/6776 Evaluation Coach/6310 Dyslexia Lead Evaluator (LSSP licensure / Diagnostician certification)	$300-$700	The scope of the evaluation, such as the complexity of the case; the areas of suspected disability that must be addressed; monolingual or bilingual assessments needed; the coordination needed to include all evaluators to address all suspected disabilities including instructional and related services.

6940 Speech Therapist/6935 Occupational Therapist/6938 Physical Therapist, 2720 Coordinator (music therapist certification), 6066 Itinerant Assistive Technology Teacher (special education certification), 6776 Individual Evaluation Coach (LSSP licensure or Diagnostician certification), 2520 Supervisors (LSSP or SLP licensure, or Diagnostician certification)6930 Orientation & Mobility Therapist/6061 Adapted Physical Education/6065 Itinerant Vision	$300-$550	The scope of the evaluation, such as whether it is monolingual or bilingual; the areas of speech, occupational, physical, vision, orientation & mobility, adapted physical education concerns involved; whether the case is primary speech or secondary and the coordination needed to collaborate on the case completion.

17.03 – ESY/Compensatory Therapy Supplemental (SEDF)
Supplemental earning is designed to pay for therapy services that are provided as part of an ARD-determined need for ESY services, as part of a TEA decision or compensatory services determined in the ARD process but not fulfilled during the regular school day or during the COVID-19 timeframe. 6935 Occupational Therapist, 6950 Occupational Therapy Assistant, 6938 Physical Therapist, 6948 Physical Therapist Assistant, 6940 Speech Therapist, and/or 6945 Speech Therapist Assistant, 6930 Orientation & Mobility Therapist, and/or 6065 Vision Teachers, provide these services after regular school days and during the summer schedule. ***The supplemental earning amount is $50/hour paid as worked as determined by the department.***

17.04 – Supervisor of Interns and Assistants Stipend
Supplemental earning is designed to compensate licensed professionals/therapists, who leverage their credentials to mentor interns, practicum students, and assistants. Eligible employees shall actively engage in guiding professional activities, providing vigilant oversight to guarantee student welfare and the seamless execution of services. Eligible employees must spend at least 20% of work time performing supervisor duties of interns, practicum students, and assistants. Eligible Job Codes: 2520.SUPERVISOR II.SPED.ADMN (Individual Evaluation/ Speech) ; 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL, 6940.THERAPIST.SPEECH.TEAC, 6938.THERAPIST.PHYSICAL.THER, and 6935.THERAPIST.OCCUPATIONAL.THER.
***The supplemental earning amount is 5% of the employee's annual salary paid over 12 months, eligibility is determined by the Special Education department*.**

Speech Therapist Supervisory Duties may include:

- Required supervision of licensed Speech-Language Pathology Assistant
- Required supervision of licensed Speech-Language Pathology Interns
- Required supervision of university graduate practicum students
- Required supervision of speech therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, ARD representation, and co-appraisals of campus-based speech staff

Occupational or Physical Therapist supervisory duties may include:

- Serve as the PRIMARY supervisor of at least one (1) Certified Occupational Therapy Assistant (COTA) or at least one (1) Licensed Physical Therapist Assistant
- Required supervision of occupational or physical therapist interns
- Required supervision of occupational or physical therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, and ARD representation

Licensed Specialist in School Psychology and Evaluation supervisor duties may include:

- Required supervision of licensed LSSP Interns

- Serve as the field-based site supervisor for Licensed Specialist in School Psychology Interns or practicum students by providing required supervision hours to meet university standards
- Meet child find obligations regarding identification, evaluation, and counseling services for students;
- Maintain all TEA compliance, mentoring, implementation of evidence-based strategies, and ARD representation; and
- Evaluate LSSP Intern performance regarding specified training objectives of the university program / field-based site and complete required university documentation.

17.05 – Dyslexia Lead Teacher

Dyslexia Lead Teacher Supplemental earning is designed to provide the area Lead Dyslexia teachers additional compensation in order to attract and retain highly qualified staff for these positions to deliver specialized educational services to meet the district's obligation to serve students with dyslexia. These teachers have area-wide responsibility to provide monitoring, training, technical assistance, identification, placement of students, and provide reading instruction for students with dyslexia and related disorders. Lead Dyslexia Teachers have school caseloads of 10-30 schools in which they mentor dyslexia interventionists and/or provide all of the formal and informal assessments for dyslexia as the professional who is trained in the evaluation of students for dyslexia in compliance with Texas Administrative Code §74.28 and Section 504 (§504). To comply with §504, Lead Dyslexia Teachers serve on each of their campuses §504 committees as the person knowledgeable of the meaning of the evaluation data and the service options. Lead Dyslexia Teachers are hired to the position based on their background in reading and working with students with reading difficulties and disabilities. **The supplemental earning amount is $5,000/year, paid over 12 months. Eligible Job Code: 6310 Teacher, Itinerant Dyslexia Services, as determined by the department.**

17.06 – Deaf and Hard of Hearing (DHH) Teacher

Supplemental earning is designed to compensate full-time certified teachers of the deaf or hard of hearing (TOD). TODs are certified and formally trained to deliver specialized instruction and services to students who are deaf or hard of hearing in their chosen mode of communication (sign language, verbal/auditory, sim com-sign language/verbal/auditory together), from birth-22. TODs will serve the district and members of the district's Dallas ISD Regional Day School Program for the Deaf Shared Service Agreement in order to meet the district's obligation under IDEA, Texas Deaf Child's Bill of Rights, Texas Education Code (TEC), §§30.081-30.087**.** Eligible job codes: 6310 Teacher, Deaf Education Itinerant, 6063 Teacher, Deaf Education, 6775 Instructional Specialist, Deaf Education, 6775 Deaf-Blind Specialist, Deaf Education. **The supplemental earning amount is $3,500/year (50% paid in December and 50% June).**

17.07 – Over the Ratio

Supplemental earning is designed to compensate active teachers who serve in a 6062.TEACHER.SPEC ED/CENTRALIZED UNIT.TEAC job code and are providing specialized services in a self-contained classroom with above-ratio student enrollment. Eligible teachers must hold a valid SPED and Core Subject Certification (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification and be placed in a full-time classroom. The teacher must serve and be listed in PowerSchool as the teacher of record for all content areas and be responsible for grades and attendance for all students in the classroom. Enrollment numbers will be verified twice a year, once in the fall semester and once in the spring semester. **The supplemental earning amount is up to $5,000/year ($2,500/semester paid in December and June). Please refer to the Special Education Department for the ratio guidelines.**

STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.04

18.00 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Principal Residents, Counselors, Demonstration Teachers, and Teachers accepting a new position or renewing a contract at an ACE campus who meet the criteria as defined in the ACE Stipend Agreement. Teachers must be in a TEI eligible position to receive the stipend. ***The supplemental earning amount is up to $2,000 paid on the employee's September paycheck (employees hired after January 1st, will receive up to $1,000 on their first paycheck). Principals, Assistant Principals, and Principal Residents receiving the ACE incentive and/or stipend are not eligible to receive the HPC school stipend. The supplemental earning amount will only apply to ACE campuses. See appendix B for a list of schools.***

Professional Development Eligibility for Stipend

All employees receiving stipends must complete 24 hours of additional PD before September 1st. (Work time defined as PLC, PD, data analysis, enrichment, intervention, and other duties as assigned by the Principal.) Teachers receiving apprentice stipend are required to do 4 hours each week. All others will complete a minimum of 6 hours each week.

18.01 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Principal Residents, Student and Academic Program Coordinators, Counselors, Demonstration Teachers, and Teachers who remain in key positions at an ACE campus following the criteria as defined in the ACE Stipend Agreement. Teachers must be in a TEI eligible position to receive the stipend. ***All documentation must be maintained by the employee, failure to provide requested documentation or failure to complete time requirements may result in the stipend being prorated or recovered. The supplemental earning is $3,000 - $16,000 as outlined in the below table (50% paid in December and 50% paid in May.) Principals, Assistant Principals, and Principal Residents receiving the ACE incentive and/or stipend are not eligible to receive the HPC Schools stipend. See Appendix B for a list of schools and proration details.***

Role	TEI Effectiveness Level / State TIA Designation	Signing Incentive (18.00)	ACE Stipend (18.01)	ACE Total Sum
Principal	N/A	$2,000	$13,000	$15,000
Assistant Principal/ Principal Resident	N/A	$2,000	$11,500	$13,500
Student and Academic Program Coordinator	N/A	$2,000	$10,000	$12,000
Counselor	N/A	$2,000	$8,000	$10,000
Teacher/ Demonstration Teacher	TEI Unsatisfactory, Progressing I/II, Proficient I or No TIA Designation	$1,000	$3,000	$4,000
	TEI Proficient II or TIA Recognized	$2,000	$10,000	$12,000
	TEI Proficient III or TIA Exemplary	$2,000	$13,000	$15,000
	TEI Exemplary I/II & Master, or TIA Master	$2,000	$16,000	$18,000

*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

**Teachers eligible for the $3,000 stipend apprentice stipend must submit an application.

18.02– High Priority Campus Stipend

Supplemental Earning is designed to compensate employees who serve in campuses identified as High Priority Campuses. Teachers must be in a TEI eligible position to receive the stipend. The employee must be active at the time of payout to receive payment. ***The supplemental earning amount is up to $9,000/year as outlined in the below table (50% paid in December and 50% paid in June)***

Role	Amount
Principal	$4,500

TEI Effectiveness Level/ TIA Designation	
TEI Proficient I	$4,000
TEI Proficient II or TIA Recognized	$6,000
TEI Proficient III or TIA Exemplary	$7,500
TEI Exemplary I/II & Master or TIA Master	$9,000

*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

18.03– R.E.A.D Lead

Supplemental earning is designed to compensate active employees who serve as the campus R.E.A.D. Lead. The Lead will facilitate the R.E.A.D. Lab (redesigned libraries) with a wide range of responsibilities that support student learning, literacy, academic curiosity, and experiential learning. These are full time, certified educators (Media Specialists, Teachers or Teachers seeking library certification) that will manage the space for a minimum of 5 hours per week, lead the campus-based design of R.E.A.D. Zones, select materials and curate the library collection, support teachers through professional development/lesson design, and meet all district requirements as outlined by the Academic Enrichment & Support department. Failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is $3,000/year (50% paid in December and 50% paid in June).***

18.04– Reset Coordinator Stipend

Supplemental earning is designed to compensate Campus Reset Coordinators (2750.RESET CENTER COORDINATOR.N/A.ADMN) for extra responsibilities associated with the redesigned Reset Centers. The additional responsibilities include but are not limited to being expected to regularly be available for before/after school conferences with parents and students; and attending mandatory night/weekend training sessions as required by the Campus Administrator or District Leadership. ***The supplemental earning amount is up to $3,000/year paid upon successful completion of required trainings (50% paid in December and 50% paid in June).***

GENERAL SUPPLEMENTAL EARNINGS: 19.00 – 19.06

19.00 – Stipend

Supplemental earning is designed to compensate employees who have performed duties or taken on additional responsibilities or assignments due to special district need which has been pre-approved and is not defined in this handbook. It is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate lev*els.**

19.01 – Professional Extra Duty Flat Rate

Supplemental earning is designed to compensate professional employees who have performed duties in association with a flat rate extra duty which has been pre-approved for creation. It is not meant to circumvent the process of obtaining approval for the creation of a new flat rate extra duty. It should not be used as a way to compensate employees for an extra duty or stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.***

19.02 – Professional Extra Duty Hourly

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is $25/hour for professional duties unless defined otherwise through a board approved grant or donation agreement.***

19.03 – Support Extra Duty Hourly (off contract)

Supplemental earning is designated to compensate support employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has

previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is $25/hour for support duties unless defined otherwise through a board approved grant or donation agreement. All extra duty worked during the contract assignment are compensated following overtime guidelines and coded SPS – Secondary Pay Source.***

19.04 –TEA Academy Stipend

Supplemental earning is designed to compensate employees who have performed duties in association with the Texas Education Agency (TEA) Achievement Academies. Employees eligible for this stipend should have completed the required Academy and signed a verification form accepting the stipend. Information regarding the academies can be found on the TEA website at http://tea.texas.gov/Curriculum/Academies/. Employee listings are provided the TEA and payment is facilitated through the Compensation Department. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is determined by the Texas Education Agency.***

19.05 – Donations

Supplemental earning is designed to compensate employees who are eligible for an undefined stipend as part of a donation from an external source. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will vary.***

19.06 – Leadership Initiated

Supplemental earning designed to compensate select district employees at the determination of Executive Leadership (Chiefs Level and above). This supplemental earning is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts to employees. All requests must be reviewed and approved by the Compensation Department and HCM Leadership. ***The supplemental earning amount varies and is dependent upon availability of appropriate funding.***

NOTE: The element codes of STIP, SUPL and SUPF are to be used only by the Compensation and Payroll Departments who will keep records of all authorized payments that do not have a designated earning element. The submitting department is responsible for maintaining detailed records for each submission.

SUBSTITUTES PAY SCHEDULE: 20.00

20.00 – Substitutes

Supplemental earning is designed to compensate the various positions of substitutes for performance of duties as outlined by the Substitute Office. ***The supplemental earning amount is variable according to the chart below and is based on position as well as consideration for number of continuous days served in the same assignment.***

SUBSTITUTE CATEGORY	CODE	AMOUNT PER DAY
Teacher Assistant	SUBI	$88
Teacher Non-Degreed	SUBI	$110
Teacher Degreed	SUBI	$115
Teacher Certified	SUBI	$120
Teacher Bilingual – Vacancy*	SUBI	$170
Teacher Retired Dallas ISD*	SUBI	$130
Teacher Self Contained Classroom**	SUBI	$125

Nurse	SUBI	$260	
Counselor	SUBI	$270	
Assistant Principal	SUBI	$289.36	
Principal	SUBI	$384.50	
Executive Director (Schools)	TBD**	$500	
Central Staff Non-Degreed****	SUBS	$95	
Central Staff Degreed****	SUBS	$110	
CONTINUOUS DAY ASSIGNMENT* *(See Glossary)*			
SUBSTITUTE CATEGORY	**1-10 Days**	**11-30 Days**	**31+ Days**
Teacher Degreed	$115	$120	$125
Teacher Certified	$120	$125	$234.60
Teacher Certified *(Not in content area)*	$120	$125	$130
Retired Dallas ISD Teacher*	$130	$130	$234.60
Self Contained Classroom**	$125	$125	$234.60

Substitutes will be compensated an additional $5.00 for service on Mondays and $10.00 for service on Fridays if serving in a teaching capacity only.

Substitutes will be compensated an additional $10.00 for a full day of service at an ACE Campus only. (see Appendix B for Campuses). This additional pay is only applicable to the ACE campuses with the extended school day hours.

* An active certification must be maintained to qualify for the Retired Dallas ISD Teacher rate

* Rate applies to a bilingual vacancy when a substitute is selected by Campus Principal for the position and substitute has attempted the BTLPT exam or Bilingual Supplemental exam.

** An active certification must be maintained to qualify for the Special Education Teacher rate. (*Must be serving in a 6062 Specialized unit Teacher FTE-this does not include Special Education Inclusion)*

*** Must have an active teacher certification with SBEC or an active out-of-state teacher certification to qualify for any certified rates.

SUBI = Substitute Code used for 1-10 days continuous day assignments

SUBI/SUBR = Substitute Code use for 11-30 days continuous day assignments

SUBI/SUBR = Substitute Code use for 31+ days continuous day assignments

**Substitutes are only eligible to receive continuous pay if serving in a long-term teaching assignment at the same school, with the same students with uninterrupted absences. (Please note – districtwide holiday breaks or any school closings shall not interrupt continuous day pay.)

**Campuses are responsible for entering the difference in pay for substitutes serving in a long-term assignment at ACE campuses.

****Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday.

****Central Staff Substitutes should be used for no more than 60 days.

APPENDIX A

1.1 Athletic Department Event Positions					
FOOTBALL - VARSITY ONLY					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour			
Clerk	$80	$160			
Ticket Seller	$60	$120			
Ticket Taker	$60	$120			
Hand Wand	$60	$120			
Gate	$60	$120			
Announcer	$100	$200			
Scoreboard Operator	$60	$120			
40/25 Send Play Clock Operator	$60	$120			
Chain Crew	$60	$120			
FOOTBALL - JUNIOR VARSITY/ FRESHMAN/ MIDDLE SCHOOL					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour			
Clerk	$60	$120			
Ticket Seller	$45	$75			
Ticket Taker	$45	$75			
Hand Wand	$45	$75			
Gate	$45	$75			
Scoreboard Operator	$40	$80			
40/25 Send Play Clock Operator	$40	$80			
BASKETBALL/ VOLLEYBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour	$30/hour	$30/hour	$30/hour
Clerk	$60	$100	$140	$180	$220/day
Call Center					$165/day
Floor Supervisor					$165/day
Ticket Seller	$45	$75	$105	$135	$165/day
Ticket Taker	$45	$75	$105	$135	$165/day
Hand Wand	$45	$75	$105	$135	$165/day
Gate	$45	$75	$105	$135	$165/day
Announcer (Varsity Only)	$50	$100	$150	$200	$250/day
Scoreboard Operator	$40	$80	$120	$160	$200/day
Scorebook (Varsity Only)	$40	$80	$120	$160	$200/day
Libero Tracker (Varsity Only)	$40	$80	$120	$160	$200/day
Lines Judge (Varsity Only)	$40	$80	$120	$160	$200/day

APPENDIX A

1.2 Athletic Department Event Positions					
BASKETBALL/ VOLLEYBALL - MIDDLE SCHOOL					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour	$30 /hour	$30/hour	$30/hour
Clerk	$40	$60	$80	$100	$120 /hour
Ticket Seller	$30	$45	$60	$75	$90/hour
Ticket Taker	$30	$45	$60	$75	$90/hour
Hand Wand	$30	$45	$60	$75	$90/hour
Gate	$30	$45	$60	$75	$90/hour
Scoreboard Operator	$20	$40	$60	$80	$100/hour
SOCCER - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour	$30/hour	$30/hour	$30/hour
Clerk	$60	$100	$140	$180	$220/day
Ticket Seller	$45	$75	$105	$135	$165/day
Ticket Taker	$45	$75	$105	$135	$165/day
Hand Wand	$45	$75	$105	$135	$165/day
Gate	$45	$75	$105	$135	$165/day
Announcer	$50	$100	$150	$200	$250/day
Scoreboard Operator	$40	$80	$120	$160	$200/day
SOCCER - MIDDLE SCHOOL					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour	$30/hour	$30/hour	$30/hour
Clerk	$40	$60	$80	$50	$120/day
Ticket Seller	$30	$45	$60	$75	$90/day
Ticket Taker	$30	$45	$60	$75	$90/day
Hand Wand	$30	$45	$60	$75	$90/day
Gate	$30	$45	$60	$75	$90/day
Announcer (Playoffs)	$50	$100	$150	$200	$250/day
Scoreboard Operator	$20	$40	$60	$80	$100/day
BASEBALL/ SOFTBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Manager	$30/hour	$30/hour	$30/hour	$30/hour	$30/hour
Clerk	$60	$100	$140	$180	$220/day
Ticket Seller	$45	$75	$105	$135	$165/day
Ticket Taker	$45	$75	$105	$135	$165/day
Hand Wand	$45	$75	$105	$135	$165/day
Gate	$45	$75	$105	$135	$165/day
Announcer	$50	$100	$150	$200	$250/day
Scoreboard Operator	$40	$80	$120	$160	$200/day
Scorebook	$40	$80	$120	$160	$200/day
Pitch Counter (Varsity Only)	$40	$80	$120	$160	$200/day
BASEBALL/ SOFTBALL - MIDDLE SCHOOL					

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	$30/hour	$30/hour	$30/hour	$30/hour	$30/hour
Clerk	$60	$100	$140	$180	$220/day
Ticket Seller	$45	$75	$105	$135	$165/day
Ticket Taker	$45	$75	$105	$135	$165/day
Hand Wand	$45	$75	$105	$135	$165/day
Gate	$45	$75	$105	$135	$165/day
Announcer	$50	$100	$150	$200	$250/day
Scoreboard Operator	$40	$80	$120	$160	$200/day

1.3 ATHLETIC EVENT POSITIONS - TOURNAMENT/ MEET/ SPECIAL EVENTS

POSTION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	$125/day	$125/day	$125/day	$125/day	$125/day
Official	$100/day			$100/day	
Announcer	$100/day			$100/day	
Worker	$50/day		$50/day	$50/day	
Ticket Seller			$120/day	$90/day	
Ticket Taker			$120/day	$90/day	
Hand Wand			$120/day	$90/day	

1.4 ATHLETIC EVENT POSITIONS - TOURNAMENT/ MEET/ SPECIAL EVENTS

TRACK AND FIELD

POSITION	TRACK & FIELD		POSITION	TRACK & FIELD
Timing System Director	$300/meet		Result/ Award	$75/day
Meet Director	$125/day ($75/day MS)		Certified USATF Referee	$100/day
HYTEK (Scoring System)	$125/day ($75/day MS)		Certified USATF Official (Various)	$50/day
FINISHLYNX (Timing System)	$125/day ($75/day MS)		Weight Implement Inspector	$50/day
Scoreboard Operator - Regionals	$100/day		Stadium Manager	$30/hour
Starter	$125/day		Clerk	$80 half day/ $160 full day
Announcer	$150/day		Ticket Seller	$60 half day/ $120 full day
Field Event Head Official	$75/day		Ticket Taker	$60 half day/ $120 full day
Back-Up Starter	$75/day		Hand Wand	$60 half day/ $120 full day
Start Clerk	$75/day		Gate	$60 half day/ $120 full day
Finish Clerk	$75/day			
Clerk of Course/ Hip# Check-in	$75/day			

1.5 ATHLETIC EVENT POSITIONS - CAMPUS SITES					
BASKETBALL/ VOLLEYBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN (DISTRICT ONLY)					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Gym Manager	$60	$100	$140	$180	
Ticket Seller	$45	$75	$105	$135	
Ticket Taker	$45	$75	$105	$135	
Hand Wand	$45	$75	$105	$135	
Gate	$45	$75	$105	$135	
Scoreboard Operator	$40	$80	$120	$160	
Scorebook (Varsity Only)	$40	$80	$120	$160	
Libero Tracker (Varsity Only)	$40	$80	$120	$160	
Line Judge (Varsity Only)	$40	$80	$120	$160	
BASKETBALL/ VOLLEYBALL - MIDDLE SCHOOL (DISTRICT ONLY)					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Gym Manager	$40	$60	$80	$100	
Scoreboard Operator	$20	$40	$60	$80	
BASEBALL/ SOFTBALL - VARSITY/ JV (DISTRICT ONLY)					
POSITION	**1 GAME**	**2 GAMES**	**3 GAMES**	**4 GAMES**	**TOURNAMENT**
Field Manager	$60	$100	$140	$180	
Ticket Seller	$45	$75	$105	$135	
Ticket Taker	$45	$75	$105	$135	
Hand Wand	$45	$75	$105	$135	
Gate	$45	$75	$105	$135	
Scorebook	$40	$80	$120	$160	

1.6 ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS
FOOTBALL - VARSITY

POSITION	1 GAME				
Per Crew Member	$80				
Director	$100				
FOOTBALL - MIDDLE SCHOOL					
POSITION		**2 GAMES**			
Per Crew Member		$60			
Director		$75			
BASKETBALL - VARSITY					
POSITION	**1 GAME**	**2 GAMES**			
Per Crew Member	$60	$100			
Director	$75	$125			
BASKETBALL - MIDDLE SCHOOL					
POSITION		**2 GAMES**		**4 GAMES**	
Per Crew Member		$60		$80	
Director		$75		$100	

TOURNAMENTS					
POSITION			**4 GAMES**	**6 GAMES**	**8 GAMES**
Per Crew Member			$160	$240	$320
Director			$200	$30	$400

APPENDIX B

ACCELERATING CAMPUS EXCELLENCE SCHOOLS	
ORG	**Campus**
110	Annie Webb Blanton Elementary School
62	Billy Earl Dade Middle School
122	C. F. Carr Elementary School
163	Cedar Crest Elementary School
281	Cesar Chavez Elementary School
128	Dr. Martin Luther King Jr. Arts Academy
312	Eddie Bernice Johnson Elementary School
216	Edward Titche Elementary School
191	Elisha M. Pease Elementary School
266	Frederick Douglass Elementary School
218	George W. Truett Elementary School
307	H.S. Thompson Elementary School
142	J.N. Ervin Elementary School
114	John Neely Bryan Elementary School
159	L.L. Hotchkiss Elementary School
181	Maple Lawn Elementary School
236	Nancy J. Cochran Elementary School
139	Paul L. Dunbar Learning Center
117	Rufus C. Burleson Elementary School
72	Sarah Zumwalt Middle School
55	Thomas J Rusk Middle School
175	Umphrey Lee Elementary School
301	Wilmer-Hutchins Elementary School

2024-2025 ACE STIPEND AFTER HOURS PRORATION CRITERIA		
Stipend Allocation	**First Semester ACE Hours - Non-Apprentice teachers (17.5 weeks@6 hrs./week = 105 hours)**	**First Semester ACE Hours - Apprentice teachers (17.5 weeks@4 hrs./week = 70 hours)**
100%	79 - 105 hours	52 - 70 hours
75%	52 - 79 hours	35 - 52 hours
50%	26 - 52 hours	18 - 35 hours
25%	0 - 26 hours	0 - 18 hours
Stipend Allocation	**Second Semester ACE Hours - Non-Apprentice teachers (19.5 weeks@6 hrs./week = 117 hours)**	**Second Semester ACE Hours - Apprentice teachers (19.5 weeks@4 hrs./week = 78 hours)**
100%	88 - 117 hours	58 - 78 hours
75%	58 - 88 hours	39 - 58 hours
50%	29 - 58 hours	19 - 39 hours
25%	0 - 29 hours	0 - 19 hours

APPENDIX C

2024-2025 High Priority Campus (HPC) Roster

SLN	Campus Name	Level	Notes
235	ALEXANDER ELEMENTARY	ES	
62	BILLY E DADE MIDDLE SCHOOL*	MS	
110	BLANTON ELEMENTARY*	ES	
114	BRYAN ELEMENTARY*	ES	
117	BURLESON ELEMENTARY*	ES	
116	BURNET ELEMENTARY	ES	
155	C A TATUM JR ELEMENTARY	ES	
121	CARPENTER ELEMENTARY	ES	
122	CARR ELEMENTARY*	ES	
163	CEDAR CREST ELEMENTARY SCHOOL*	ES	
281	CHAVEZ ELEMENTARY*	ES	
236	COCHRAN ELEMENTARY*	ES	
129	CONNER ELEMENTARY	ES	
23	D W CARTER HIGH SCHOOL	HS	
260	DEZAVALA ELEMENTARY	ES	
266	DOUGLASS ELEMENTARY*	ES	
72	DR FREDERICK DOUGLASS TODD SR. MIDDLE SCHOOL*	MS	
128	DR MARTIN LUTHER KING JR ARTS ACADEMY*	ES	
139	DUNBAR ELEMENTARY*	ES	
45	E B COMSTOCK MIDDLE SCHOOL	MS	
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL*	ES	
28	EMMETT CONRAD HIGH SCHOOL	HS	
142	ERVIN ELEMENTARY*	ES	
79	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	MS	
240	FRANK GUZICK ELEMENTARY	ES	
13	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	HS	
103	GABE ALLEN (INTERNAL CHARTER) ELEM	ES	
17	H GRADY SPRUCE HIGH SCHOOL	HS	
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	ES	
307	H S THOMPSON ELEMENTARY*	ES	
76	H W LANG MIDDLE SCHOOL	MS	
51	HOLMES MIDDLE SCHOOL	MS	
159	HOTCHKISS ELEMENTARY*	ES	
8	J F KIMBALL HIGH SCHOOL	HS	
176	JACK LOWE, SR ELEMENTARY	ES	
32	JAMES MADISON HIGH SCHOOL	HS	
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	ES	
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	ES	

107	JOSE JOE MAY ELEMENTARY SCHOOL	ES	
42	JUDGE LOUIS A. BEDFORD, JR. LAW ACADEMY	MS	
SLN	Campus Name	Level	Notes
354	KENNEDY CURRY MIDDLE SCHOOL	MS	
9	LINCOLN HIGH SCHOOL	HS	
181	MAPLE LAWN ELEMENTARY*	ES	
182	MARCUS ELEMENTARY	ES	
265	MARTINEZ ELEMENTARY	ES	
264	MCNAIR ELEMENTARY	ES	
185	MILLER ELEMENTARY	ES	
188	MOUNT AUBURN STEAM ACADEMY	ES	
285	N W HARLLEE EARLY CHILDHOOD CENTER	ES	
24	NORTH DALLAS HIGH SCHOOL	HS	
215	OTTO M. FRIDIA ELEMENTARY SCHOOL	ES	
191	PEASE ELEMENTARY*	ES	
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	ES	
52	PIEDMONT GLOBAL ACADEMY	MS	
12	PINKSTON HIGH SCHOOL	HS	
201	RICE ELEMENTARY	ES	
202	ROBERTS ELEMENTARY SCHOOL	ES	
55	RUSK MIDDLE SCHOOL*	MS	
271	SALDIVAR ELEMENTARY	ES	
83	SAM TASBY MIDDLE SCHOOL	MS	
14	SAMUELL HIGH SCHOOL	HS	
207	SAN JACINTO ELEMENTARY	ES	
69	SEAGOVILLE MIDDLE SCHOOL	MS	
25	SKYLINE HIGH SCHOOL	HS	
16	SOUTH OAK CLIFF HIGH SCHOOL	HS	
263	STARKS ELEMENTARY	ES	
211	STEVENS PARK ELEMENTARY	ES	
60	STOREY MIDDLE SCHOOL	MS	
43	T W BROWNE MIDDLE SCHOOL	MS	
7	THOMAS JEFFERSON HIGH SCHOOL	HS	
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	ES	
216	TITCHE ELEMENTARY*	ES	
218	TRUETT ELEMENTARY*	ES	
219	TURNER ELEMENTARY	ES	
175	U LEE ELEMENTARY*	ES	
372	WEST DALLAS JUNIOR HIGH	MS	New HPC
225	WEBSTER ELEMENTARY	ES	
301	WILMER HUTCHINS ELEMENTARY SCHOOL	ES	
380	WILMER HUTCHINS HIGH SCHOOL	HS	
250	YOUNG ELEMENTARY	ES	
46	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	MS	

The following campuses will retain HPC status in 2024-25 for stipend purposes only. If accountability is met in 2024-25, these campuses will be exited from HPC status.

SLN	Campus Name	Level	Notes
108	BAYLES ELEMENTARY	ES	STIPEND ONLY
278	LEONIDES CIGARROA ELEMENTARY	ES	STIPEND ONLY
192	PEELER ELEMENTARY	ES	STIPEND ONLY

APPENDIX D

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

The District's ESL/ELL program is based on the following regulations:

Instruction will be in English and the primary language of students identified as English language learners (ELLs) who are enrolled in language classrooms in prekindergarten–grade 6.

In prekindergarten and grade 1, literacy will be developed in the child's foundational language; in grade 2, formal literacy instruction shall begin in the student's second language while literacy instruction in the foundational language continues through the end of the elementary years.

In dual language classrooms, English shall be utilized for mathematics instruction and Spanish for science and social studies instruction. Languages shall be separated for instruction.

The dual language goal of bilingualism and biliteracy shall be supported by transitioning students to general education instruction no earlier than grade 5.

English as a Second Language (ESL) instruction shall be provided to all students categorized as ELLs (not eligible for dual language classes) in prekindergarten–grade12.

ESL-trained teachers shall teach the sheltered content courses.

All core content teachers shall be provided with best practices for ELLs.

The use of any language as a means of communication will be permissible during the school day.

Language integrity will be maintained during instruction without concurrent translation.

ELL students shall be provided access to all curricular and extracurricular activities (e.g. Talented and Gifted/advanced academic classes, academic competitions, athletics, and band).

DOCUMENTATION

The District will retain documentation in each ELL student's permanent record as required by Texas Education Code Chapter 89, subchapter BB statute. Additionally, the Spanish-language proficiency test scores (for ELL students who are Spanish speakers and non-ELL students participating in two-way dual language classes) shall be on file.

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

PARENTAL DENIAL OF PERMISSION FOR PLACEMENT OF A STUDENT

If the parent of guardian denies permission to enroll the student in the state-required bilingual education or ESL classrooms as recommended by the language proficiency assessment committee (LPAC), a conference must be held with an administrator, the parent or guardian, and another member of the LPAC. The conference will address and strive to ensure that the parent/guardian understands, the purpose and content of the dual language/bilingual education or ESL program.

The parent must state the denial of permission in writing and the original letter must be retained in the student's cumulative record. The District or campus may neither solicit a parent to deny permission nor provide a form denying permission to be signed by the parent or guardian.

MONITORING AND REVIEWING STUDENT PERFORMANCE

Each LPAC in the District shall assess achievement for essential knowledge and skills in accordance with Education Code Chapter 39 to ensure accountability for limited English proficiency (LEP) students and the schools that serve them. [See EHBE(LEGAL)]

In grades 3–12, a LEP student shall participate in the assessment of academic skills in accordance with commissioner's rules at 19 TAC Chapter 101, subchapter AA. [See EKB]

1. The LPAC recommendation will consider the use of the child's native language as the language of assessment, given that it is the foundational language of instruction for reading in dual language classes.

2. The LPAC recommendation will consider the use of the ELL child's second language as the language of assessment, given that it is the foundational language of instruction for mathematics in dual language classes.

PARTICIPATION OF NON-ELL STUDENTS

With the approval of the Board to establish two-way dual language classrooms throughout the District, and with the approval of a student's parent, a student who is not LEP may also participate in a bilingual education program. The number of participating students who are not LEP may not exceed 40 percent of the number of students enrolled in the program. Education Code 29.058.

EXIT PROCEDURES

LPACs are responsible for reclassifying all identified ELL students as non-ELL, according to the procedures listed below. The actions and recommendation of the LPAC are documented on the ELL student database printouts and on the student's cumulative records.

Exiting from the program at grade 5 or later supports the goal of bi-literacy and higher academic achievement for program participates.

To exit from a developmental bilingual education or ESL classroom, a student must:

- Pass the reading sections of the English state-mandated assessment for grades 3, 5, 6, and 7 and achieve a score of 4, 5, or 6 on the English language proficiency tests; or

- Pass the reading and writing section of the English state-mandated assessment for grades 8, 9, 10, and 11 and achieve a score of 4, 5, or 6 on the broad-ability subtests (all four parts) of the language proficiency test.

Recommendations for students to exit will be made only after re-view of all test data for students in grades 5–12, at the end of each school year. LPACs are responsible for informing parents in writing when students meet the exit criteria and exit from a dual language/bilingual education or ESL classroom.

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The student's parent or guardian may request, in writing, the removal of the child from the dual language/bilingual education or ESL classroom.

GRADING ELL STUDENTS

A student's proficiency in English is expected to grow from year to year. The proficiency in English is not an indicator of academic performance nor mastery of TEKS, and therefore, cannot be the sole reason for a student to fail a course.

APPENDIX E

MONITORING FORMER ELL STUDENTS

LPACs will monitor—for each grading period for two years—the academic progress of each student who exited from a dual language/bilingual education or ESL classroom, to determine whether the student is academically successful.

A student who earns a failing grade in a subject in the foundation curriculum during any grading period in the first two years after the student is transferred out of the program shall be evaluated by the LPAC [see EHBE(LEGAL)]. After the evaluation, the LPAC may request input from the school support team, if applicable.

PROGRAM EVALUATION

The District will monitor and annually assess the proper implementation of the dual language/bilingual and ESL classrooms. Classroom effectiveness is monitored using the CIPP model, a comprehensive evaluation process that includes context, input, process, and product evaluations.

Norm- and criterion-referenced measures in English and Spanish will be used for evaluation. The District will use a conditional inclusion model when testing ELL students with ITBS/TAP and state-mandated assessment tests. This conditional inclusion model tests students with the most linguistically appropriate instrument to obtain more meaningful results.

The District will give specific attention to the proper progression of all ELL students in the programs in which they are enrolled by the use of the language proficiency assessment as well as the use of the program levels of secondary ELL students. Progression will be based on annual data. The number of SOL students who exit the program starting with grade 5 also will be documented.

Additionally, for the purpose of supporting the expansion of the two-way dual language classes, the District will begin to collect student language proficiency data in the spring for grades K, 2, and 4 in the two languages of instruction for all participating students.

The District will monitor the personnel development of teachers and the quality of the parental involvement component.

ADOPTION OR LAST AMENDED DATE

This regulation was last adopted or amended on January 23, 2008.

APPENDIX F

HISTORICAL COMPENSATION EXCEPTIONS

1. Career Ladder: For those employees under the salary schedule for Teachers, Related Instructional and Professional Support who had Career Ladder (Level II $1,500 or Level III $3,000) back in the 1999-2000 school year, their Career Ladder was added to their 1999-2000 annual base salary to determine the 2000-2001 Board approved salary increase in the 2000-2001 15 step compressed salary schedule. This decision had the effect of placing those employees in higher steps than their corresponding creditable years of service (See the Compensation Book for 2000-2001 school years).
2. Career and Technology/Vocational Teachers: Based on recruitment needs for these types of employees, the Dallas ISD offered to recognize up to seven (7) years of practical business-related experience (first two years one for one year, and thereafter one year for every two). As of the 2001-2002 school year, the recognition of such experience was strictly based on the Texas Education Code for recognition of Creditable Years of Service for Vocational teachers that only grants two years (See Texas Education Code).
3. ROTC High School Instructors: The recognition of Creditable Years of Service was using the same criteria mentioned for Vocational teachers, and additionally, they were also granted the next degree level to the one they actually had (this practice was also stopped by the 2001-2002 school year), and the annual base salary is always the higher of the Dallas ISD salary and step that is closest to the ROTC military level or the Dallas ISD approved increase (See ROTC Grievance decision).
4. Longevity: For those employees receiving Longevity pay in the 2007-2008 school year, the Board approved salaries for the 2008-2009 school year were determined by adding to their 2007-2008 base annual salary, the higher of the Board approved increase (step up salary on the 2007-2008 salary schedule) or the Longevity. As a result of this decision, their salaries are out of step in reference to the 2008-2009 salary schedules, and until future salary increases exceed their 2008-2009 salary, will continue receiving such salary (See Board document of June 26, 2008). This Board decision has been overruled by the Board approved decision of August 27, 2009 that granted a salary increase for these employees giving them the difference to their next 09-10 step, plus $851 WADA calculated amount. If the new 09-10 was still lower than their 08-09 salary, then they received only $851 of WADA.
5. Retired/Rehired TRS Subsidy: Effective April 27, 2006, the Dallas ISD Board of Trustees adopted a provision which states that any person who retired with TRS after September 1, 2005 and is rehired in a non-teaching position or as a teacher in a noncritical shortage area will be compensated at 85% of their salary. Retirees who are hired in non-covered TRS positions, like substitutes and in positions half time or less are not subject to the adjusted compensation of 85% of their salary. Critical shortage areas are Bilingual, Secondary Math (7 -12), Secondary Science (7-12), Special Education, and languages other than English.
6. New hires who did not work 90 days for a full Creditable Year of Service: Employees who did not have a complete *CYS** were granted a Board approved increase because the Board did not specifically limit the increase to those with a complete *CYS** by having worked at the District for at least 90 days the previous school year (See Board document of June 26, 2008).

APPENDIX G

A

Ability to Pay - The ability of an organization to pay a given level of wages or to fund a wage increase while remaining profitable. A frequent issue in union contract negotiations.

Across-the-Board Increase/Decrease ("ATB") - An identical pay raise/decrease – either in a flat rate such as cents per hour or as a percentage of salary – given to a defined group of eligible employees.

B

Back Pay - The difference between what the employee was paid and the amount he or she should have been paid and is owed due to an error, or discrepancy.

Base Pay - The fixed compensation paid to an employee for performing specific job responsibilities. It is typically paid as a monthly salary or hourly rate.

Base Rate - The hourly rate or salary paid for a job performed. It does not include shift differentials, stipends, benefits, overtime, incentive premiums, or any pay element other than the base rate.

Benchmark Job - A job commonly found in the marketplace which is used as a reference point for making pay comparisons. Pay data for these jobs are readily available in published surveys. Benchmark jobs are found in other organizations, have job specifications that relate to what, why and how work is done on a consistent level, and are fairly stable over time with respect to job content.

C

Common Review Date - The date on which all (or a group of) employees receive pay increases. For example, an organization may implement increases for all employees on April 1; employees hired off cycle usually receive prorated increases. Also known as focal point review date.

Compa-ratio - The ratio of the employee's actual pay rate (numerator) to the midpoint of their pay range (denominator). Compa-ratios are used primarily to measure and monitor an employee's actual rate of pay to the midpoint of their range. A compa-ratio can be calculated for a group, a department or an entire organization. (Also, see Market Compa-ratio).

Compensable Factor - Any factor used to assess the value of job content in a job evaluation method. Typical compensable factors are knowledge and skill, problem solving, decision making, impact, accountability, and communication skills.

Compensation - Cash provided by an employer to an employee for services rendered. Compensation is comprised of elements of pay such as base pay, variable pay, stock, etc. that an employer offers an employee in return for their services.

Compensation Cost - The total cost to the organization, including the unrealized or unknown future cost effects of today's compensation decisions regarding the total compensation program. Included are base pay, incentive opportunities, benefits costs and liabilities, perquisite costs, time-off programs (vacations, sick pay, etc.)

Compensation Philosophy - The principles that guide the design, implementation, and administration of compensation program at an organization. The strategy ensures that a compensation program supports the organization's mission, goals and business objectives. The philosophy ensures that a compensation program supports an organization's culture.

Compensation System - A system of components developed to maintain internal and external equity between employees, including but not limited to job descriptions, job analysis, job evaluations, pay structures, salary surveys, and policies and regulations.

Competency - A behavior, attribute or skill that is a predictor of personal success.

Competitive Pay Policy - The strategic decision of an organization makes about which labor markets to use as comparison groups and how to set pay levels with respect to those groups. After choosing the comparison group, the organization must decide its market position with respect to the group.

Compression - Pay differentials too small to be considered equitable. The term may apply to differences between (1) the pay of supervisors and subordinates, (2) the pay of experienced and newly hired personnel of the same job, and (3) pay-range midpoints in successive job grades or related grades across pay structures.

Continuous Day – The substitute employee works at the same school, with the same students with no absences.

APPENDIX G

CYS - Creditable years of service. An employee receives a creditable year of service credit after completing the equivalent of a minimum of 90 working days in a school year.

D

Demotion - Movement to a job in a pay range with a midpoint that is less than the midpoint of the previous job's pay range. Demotions may be the result of poor performance, a re-organization or re-engineering, or an employee request.
Downgrading - The movement of a job to a lower job grade and pay range within a pay structure.
Downsizing- Reducing the size of the work force.

E

Exempt Employees - Employees who are exempt from the Fair Labor Standards Act of 1938 (FLSA) minimum wage and overtime provisions due to the type of duties performed.
External Equity - A standard that fairly establishes pay levels that correspond to each job's relative value compared to that of its labor market competitors, as determined by market pricing.

F

Fair Labor Standards Act (FLSA) - A federal law passed on 1938 governing minimum wage, overtime pay, child labor, and record-keeping requirements.
FTE - Full-time equivalent. A 100% FTE is 40 hours per week.

G

Grade (Salary or Pay Grade) - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a (salary) grade have the same salary range: minimum, midpoint, and maximum.

H

Hourly - The rate of pay per hour for a job being performed. An "hourly" worker may be assigned to various rated jobs during any pay period and is paid the "rate" applicable to each job while working on it. The term hourly also is used to distinguish between nonexempt and exempt employees, even though so-called hourly or nonexempt employees often are paid on a salaried basis.

I

Internal Equity - A standard that fairly establishes pay levels that correspond to each job's relative value within Dallas ISD.

J

Job - The total collection of tasks, duties and responsibilities assigned to one or more individuals whose work has the same nature and level. Also called a position.
Job Analysis -The systematic, formal study of the duties and responsibilities that comprise job content. The process seeks to obtain important and relevant information about the nature and level of the work performed and the specifications required for an incumbent to perform the job at a competent level.
Job Analysis Interview - A method for gathering information about a job by conducting a question-and-answer session with a person who is knowledgeable about that job.
Job Description - A document that outlines the most important features of the job including the major responsibilities, physical conditions, work environment and the skills, experience, and education required to perform the job duties. A job description should describe and focus on the job itself and not on any specific individual who might fill the job.
Job Evaluation - A systematic approach to comparing different jobs within an organization for the purpose of determining relative value. Job evaluation is conducted using a defined set of compensable factors that are linked to compensation.
Job Family - A group of jobs having the same nature of work (e.g., engineering) but requiring different levels of skill, effort, responsibility or working conditions (e.g., entry-level vs. senior engineer).

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Job Grade - One of the classes, levels or groups into which jobs of the same or similar value are grouped for compensation purposes. Usually, all jobs in a grade have the same pay range; minimum, midpoint, and maximum. However, sometimes different jobs in the same pay grade have different pay ranges, due to market conditions for some of the jobs.
Job Responsibility - One or a group of duties that identifies and describes the major purpose or reason for the existence of the job.
Job Title - A label for a job that uniquely identifies it. Job titles should describe the nature and level of work performed.

M
Market Compa-ratio - The ratio of internal pay to competitive pay for a company, group or individual, calculated by dividing the internal weighted average pay by the related market weighted average pay.
Market Pricing - A process that sets the pay range for a job as determined by what other organizations pay employees performing a similar job. To assign a range to a position, at least two market data sources are used. Consideration is given to variations in: 1) industry, 2) range of responsibilities, 3) complexity of the organization, and 4) size of the organization.
Market Rate - The employer's best estimate of the wage rate that is prevailing in the external labor market for a given job or occupation.
Mean - A simple arithmetic average obtained by adding a set of numbers and then dividing the sum by the number of items in the set.
Median - The middle item in a set of ranked data points containing an odd number of items. When an even number of items are ranked, the average of the two middle items is the median.
Midpoint - The salary that represents the middle of a given salary range or pay grade.
Minimum Wage - The lowest allowable hourly pay level for most Americans, established by Congress as part of the Fair Labor Standards Act (FLSA). Some states have laws that mandate higher minimum wages for some employees.

N
Nonexempt employees - Employees who are not exempt from the minimum wage and overtime pay provisions of the Fair Labor Standards Act of 1938 (FLSA).

O
Overtime - Under the Fair Labor Standards Act of 1938 (FLSA), nonexempt employees must be paid one-and-a-half times their normal wage rates for all hours worked in excess of 40 in any work week.

P
Pay grade - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a pay grade have the same salary range: minimum, midpoint, and maximum.
Performance Appraisal - A system to determine how well an employee has performed during a period of time, frequently used as a basis for determining merit increases.
Performance Management - A managerial process that consists of planning performance, managing performance (through observation and feedback), improving performance through development, appraising performance and rewarding performance.
Promotion - Movement to a job in a pay range with a midpoint that is greater than the midpoint of the previous job's pay range.

R
Red Circle Rate - An employee pay rate that is above the established range maximum assigned to the job grade. The employee is usually not eligible for further base pay increases until the range maximum surpasses the individual pay rate.

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S

Salary Budget - An amount or pool of money allocated for payment of salaries during a specified period. Salary budgets must be taken into account when planning structure adjustments or individual employee adjustments.

Salary Range - The market rates of pay, from minimum to maximum, established for a pay grade based on Market salary surveys.

Salary Structure - The hierarchy of job grades and pay ranges established within an organization. The salary structure may be expressed in terms of job grades, job-evaluation points or policy lines.

Salary Survey - Published data on wages and salaries paid by other employers for benchmark jobs.

T

Total Compensation - The yearly total amount paid to an employee in base salary, benefits, and supplemental earnings.


DALLAS
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